Department Budget Submission Checklist

To be completed by: All departments.

<u>Instructions</u>: Submit this completed cover sheet with your budget submission and ensure all applicable forms

Department Name: POLICE DEPARTMENT
Summary of Major Changes: Completed "Form 1A: Summary of Major Changes" explaining major
changes submitted in department's budget proposal.
Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports: Printed report
from GFS Target, reports #15.40.001 & 15.40.002
Department Budget Summary: Submission includes copy of report # 15.50.012.
Revenue Report: Completed "Form 2A: Revenue Report."
Fees & Fines: Completed "Form 2B: Fees & Fines."
Cost Recovery: Completed "Form 2C: Cost Recovery." Not Applicable
Expenditure Changes: Completed "Form 3A: Expenditure Changes."
Position Changes: Completed "Form 3B: Position Changes."
Equipment & Fleet Requests: Completed "Form 4A: All Equipment Funded in prior budget"; "Form
4B: New General Fund Equipment"; "Form 4C: Fleet".
Minimum Compensation Ordinance: The effects of the MCO in contracting have been considered as
part of the budget submission.
☐ Proposition J Description, Summary, City Cost, Contract Cost: Required for all existing or new Prop Js
Interdepartmental Services Balancing: Included Excel download of 15.20.012 3.b.2 IDS balancing repo
Organizational Charts: Submission contains updated position-level organizational charts for your
department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
any proposed position changes.
□ New Legislation: Not Applicable
☐ Included draft legislation that department would like to submit with the budget; or,
☐ Draft legislation in progress at this time. A description of the proposed changes is included
in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
Other Requests: Submitted requests for the following items (through separate forms), if applicable:
COIT
\□ Capital
For Chief Financial Officer/Budget Manager:
I have reviewed the attached budget submission and affirm that all applicable forms checked off above are
either included in this submission or have been submitted through the proper online forums.
Full Name: Patrick N Leyng -
Signature:

Budget Process Overview

FY 2020-21 & FY 2021-22





CITY & COUNTY OF SAN FRANCISCO

Police Department
Fiscal Division
Presented at Police Commission 1/15/20

Safety with Respect

SEPI

Budget Process Overview

This presentation will provide:

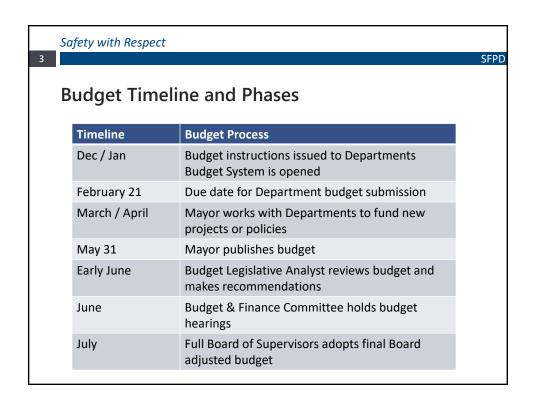
- An overview of the City's budget process
- Budget Development Timeline
- Internal Budget Priority Development Process
- Define the budget phases

Safety with Respect

SEP

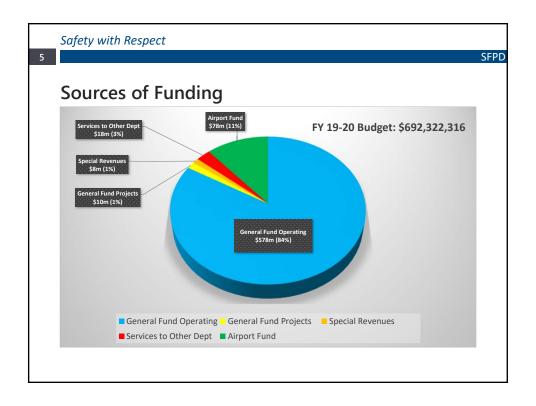
Requirements

- City Departments must submit two-year budget proposals by February 21.
 Required by San Francisco Administrative Code 3.3(a)
- FY 2020-21 & FY 2021-2022 Department Budget Presentation for the Commission is scheduled for February 12
- Commission must adopt budget for FY 2020-21 & FY 2021-2022 before the February 21 submission deadline



3

FY 20-21 Base Budget The current budget becomes the base budget for the next cycle FY 19-20 Budget => FY 20-21 Base Budget



4

Safety with Respect **SFPD General Fund Operating Budget Expense Category** FY 19-20 FY20-21 Salaries & Benefits - 85.1% \$502,765,608 \$526,175,495 Prof Services & Other Payments – 2.7% \$16,189,527 \$16,344,130 (e.g. Non-City Rent, Software Licenses, Contracting Services, etc.) Materials & Supplies – Less than 1% \$5,583,630 \$5,583,630 (e.g. Uniform & Safety Equip, Office Supplies, etc.) Equipment - 1% \$5,711,250 \$2,713,533 (e.g. Patrol Cars, Safety Equipment > \$5k) Services Paid to Other Depts – 10.2% \$60,227,023 \$61,619,739 (e.g. City Rent & Utilities, Phones & Network Infrastructure, **Totals** \$590,477,038 \$612,436,527

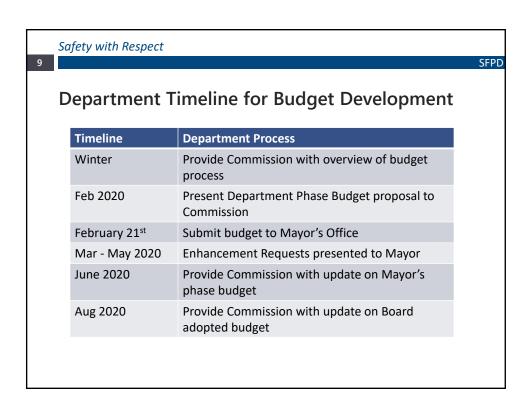
Safety with Respect **Other Funds Operating Budget** FY 19-20 FY 20-21 **Expense Category GF Project-Based Expenditures** \$9,962,633 12,812,156 **Special Revenues** \$7,918,110 6,488,544 (e.g. Vehicle Theft Crimes, State and Federal Grants, etc.) \$5,892,359 \$6,017,648 Work Order Fund (i.e. Services provided to other City Departments) Airport Fund \$78,072,176 100,793,509 (Salaries & benefits for staff assigned to SFO) \$101,845,278 \$126,111,857 **Totals** FY 19-20 Budget: \$692,322,316 FY 20-21 Base Budget: \$738,548,384

Safety with Respect

SFPI

Identifying Budget Priorities for FY 20-21

- All-Hands-on-Deck and Command Staff meetings to identifying top priorities for each Bureau
- Aligning the priorities to Strategic Plan
- Aligning Department Priorities with Mayor Priorities
- Reviewing Budget Requests based on aligned priorities
- Balancing budgetary needs vs. budget limits



6



Proposed Budget

FY 2020-21 & FY 2021-22





CITY & COUNTY OF SAN FRANCISCO

Police Department Fiscal Division

Presented at Police Commission 2/12/20

Safety with Respect

SFPE

Strategic Statement

SFPD stands for safety with respect for all. We will:

- Engage in just, transparent, unbiased, and responsive policing
- Do so in the spirit of dignity and in collaboration with the community
- Maintain and build trust and respect as the guardian of constitutional and human rights

___ Safety with Respect

SFPC

Strategic Initiatives

The five strategic initiatives are:

- Collaborate
- Improve Responsiveness
- Measure and Communicate
- Strengthen the Department
- Define the Future

Safety with Respect

3

SEPI

Mayor's Office Budget Instructions

- The Department base budget must
 - o reduce General Fund (GF) support by 3.5%
 - o not add any new GF supported positions or enhancements
- Demonstrate effective use of City funding
- Define goals for programs and initiatives
- Consider community impact when proposing increases to fees or fines
- Obtain public input in budget process
- Take independent reviews into consideration

9

Safety with Respect

SFPI

Department Budget Priorities

The three priority areas for FY 2020-2021 are:

- Strengthening our sworn staffing
- Continuing work on collaborative reform
- Maintaining level of service

Safety with Respect

5

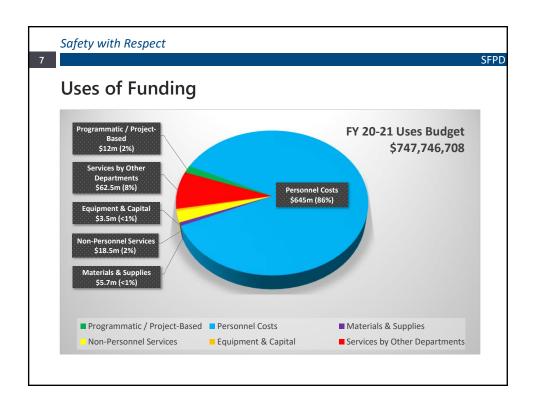
SEPI

Budget Items Determined in Mayoral Phase

Certain budget items mentioned in this presentation are not part of the Department Budget Submission. These are determined during the Mayoral Phase of the Budget Process and include:

- Committee on Information Technology (COIT) Projects
- GF Capital Planning Projects
- GF Equipment Requests

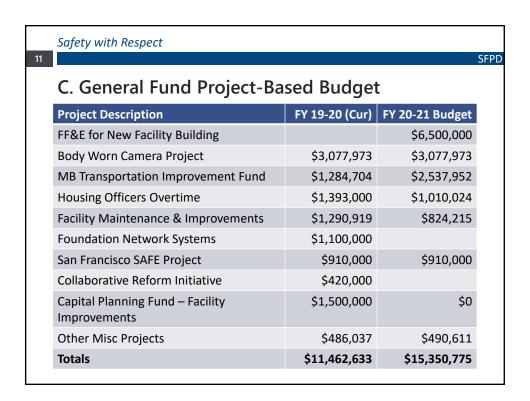
Safety with Respect SFPD FY21 Budget Summary by Fund Description FY19-20 FY20-21 (Current) **Budget** A. General Fund Operating \$591,092,038 \$616,806,476 B. Airport Fund \$78,072,176 \$102,359,203 C. General Fund Project-Based \$9,962,633 \$15,350,775 D. Services to Other Dept (Workorders) \$5,892,359 \$6,702,600 E. Special Revenues & Grants \$6,427,654 \$7,918,110 \$692,937,316 \$747,646,708 **Totals**



Safety with Respect A. General Fund Operating Budget Request **Expense Category** FY19-20 FY20-21 (Current) **Budget** Personnel Costs – 86% \$503,380,608 \$530,340,684 Components: **Regular Salaries** \$359,328,417 \$373,934,778 Overtime* \$18,766,377 \$20,007,195 **Benefits** \$124,044,996 \$137,639,529 Prof Services & Other Payments - 2.7% \$16,189,527 \$16,544,130 Materials & Supplies – Less than 1% \$5,583,630 \$5,583,630 Equipment - Less than 1% \$5,711,250 \$2,713,533 Services Paid to Other Depts – 10% \$60,227,023 \$61,624,499 \$591,092,038 **Totals** \$616,806,476 * In late 2019, \$615k added to OT budget to address City's Buffin settlement

Safety with Respect		
Department Full-Time Equ	iivalent Pos	ition Budge
	FY 19-20 (Current)	FY 20-21 Budget
Sworn FTEs <u>Civilian FTEs</u> Total FTEs (Funded)	2,581 <u>644</u> 3,225	2,715 <u>693</u> 3,408
Total Sworn FTEs		
Airport	233	332
City	2,203	2,238
Airport Academy Recruits	70	70
City Academy Recruits	75	75
Total Civilian FTEs		
Airport	217	232
All Other	427	461

Safety with Respect SFPD **B. Airport Fund Budget** FY19-20 **Expense Category** FY20-21 (Current) **Budget Regular Salaries** \$53,823,499 \$70,075,703 Overtime \$2,472,000 \$2,624,430 **Benefits** \$21,776,677 \$29,659,070 \$78,072,176 \$102,359,203 **Totals** (Pays for positions assigned at the Airport)



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Safety with Respect

SFP

D. Services to Other Departments (Workorders)

Interdepartmental Services Description	FY19-20 (Current)	FY20-21 Budget
Municipal Transportation Agency	\$3,775,975	\$4,417,646
Port of San Francisco	\$1,111,655	\$1,212,809
Human Services Agency – SNAP Site	\$264,895	\$278,140
Library – Main & Eureka Valley Branches	\$225,282	\$262,467
Dept of Children, Youth, & Their Families	\$172,505	\$177,680
Treasure Island – Gate Security	\$114,947	\$126,758
Moscone Convention Center	\$85,000	\$85,000
Other Smaller Partnerships	\$142,100	\$142,100
Totals	\$5,892,359	\$6,702,600

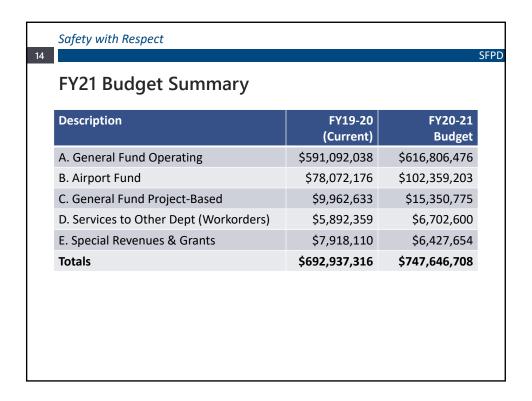
Safety with Respect

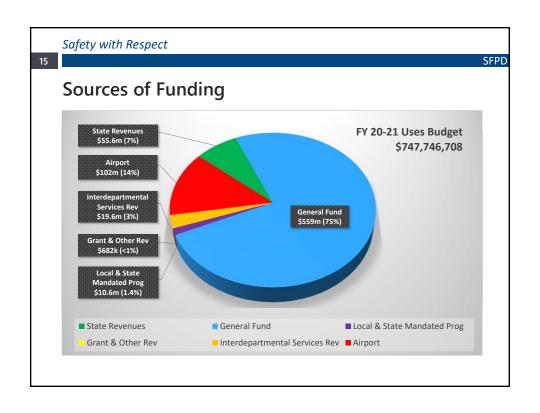
SEPD

E. Special Revenues & Grants

Description	FY19-20 (Current)	FY20-21 Budget
Automated Fingerprint ID	\$1,618,912	\$1,357,959
Vehicle Theft Abatement	\$507,959	\$507,959
SF Traffic Offender Program (S.T.O.P.)	\$200,000	\$200,000
Transbay Joint Powers Authority – Transit Center Security	\$2,440,070	\$2,513,272
Federal Grants	\$968,235	\$665,170
State Grants	\$416,499	\$916,859
Private Grants	\$17,000	\$17,000
Other Misc Revenue & Programs	\$249,435	\$249,435
Totals	\$6,418,110	\$6,427,654

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Safety with Respect

SFPI

FY21 Capital Project Request Submissions

- Relocation Costs for new Egbert facility
- Information Technology Improvements: Crime Data Warehouse Software Upgrade, HOJ Technology Relocation, ID Access Management
- Various Facilities: Painting, Roofing, Electrical, HVAC replacements and parking lot resurfacing, Improvements @ Range & Stables
- Various Facilities: Security Enhancements and Cameras

Safety with Respect

17

SEPI

FY21 Projects Submitted to COIT

The following projects were submitted to the Committee on Information Technology

- Laserfiche Document Management System
- HRMS Platform Modernization, Phase 1
- Property and Evidence Replacement System
- Collisions Reporting & Tracking System

Safety with Respect

SFP

FY21 Equipment Requests Submitted to Mayor

The following equipment requests were submitted to the Mayor's Office for consideration:

- 100 Patrol Cars
- Forklift Equipment to assist Property Unit move
- Lab Equipment to reopen Drug Section

Safety with Respect

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SEPI

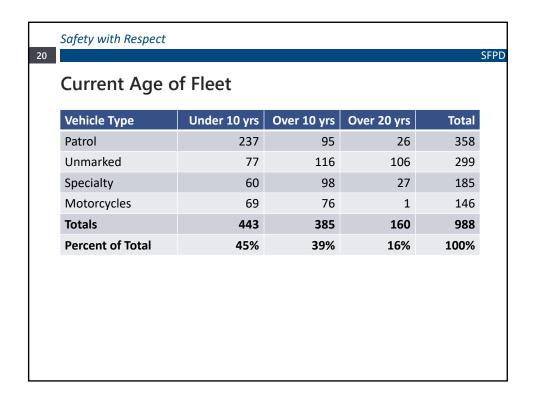
Historical View of Vehicle Replacements

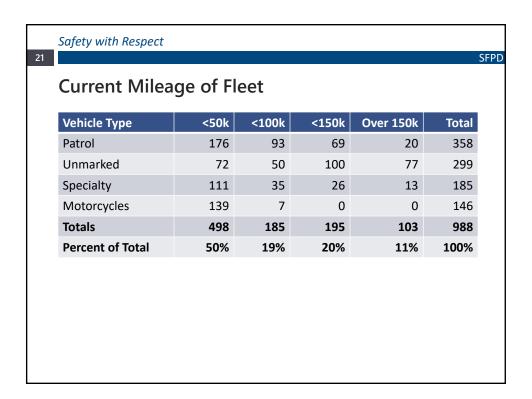
Fiscal Year	# of Veh
FY 2004-2005	34
FY 2005-2006	55
FY 2006-2007	51
FY 2007-2008	36
FY 2008-2009*	31
FY 2009-2010*	34
FY 2010-2011*	35
FY 2011-2012	22

of Veh
30
30
70
73
48
70
73
64

^{*}Purchased through Bond Funds, no GF support

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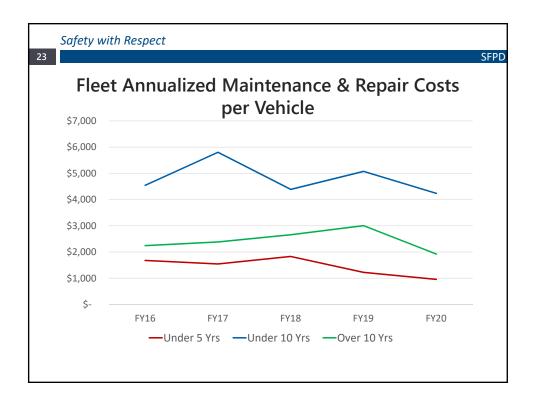




Fleet Maintenance & Fuel Cost Shortfalls

The age of our fleet has had a measurable impact on our annual maintenance and fuel costs.

- FY 17-18 \$301,898
- FY 18-19 \$681,494
- FY 19-20 \$1.3 million projected deficit (Estimate from Admin Services)



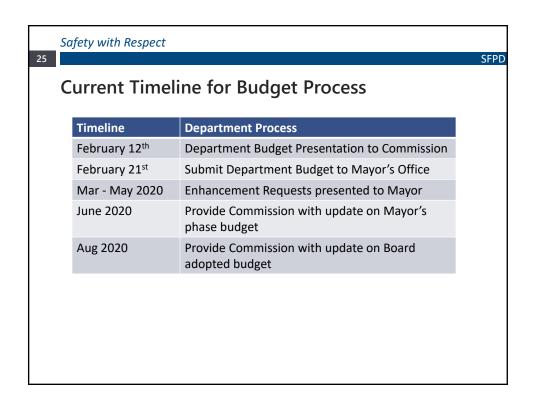
_ Safety with Respect

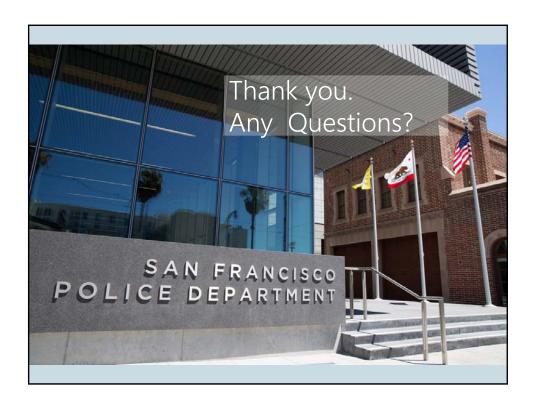
SEP

Mayor's Budget Phase

Between March and May, the Mayor's Office works with Departments to fund new projects or policies

- Add Capital, COIT and Equipment/Vehicles
- Add new positions or project funds requested by Departments





BUDGET FORM 1A: Summary of Major Changes EY 2020-21 and EY 2021-22

FY 2020-21 and FY 2021-22								
	POLICE							
Major Changes	Department Response							
1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.	In the department phase, no major changes are submitted. We will work with the Mayor's Office to propose funding for department needs that are not in the base budget. Minor changes are related to balancing all non general fund Funds so that revenue and expenditures balance. Expenditure increases in these areas were Consumer Price Index (CPI) for rents and Cost of Living Adjustments (COLA) for labor costs (primarily overtime). Non general funds include State, Federal and Private Grants, Work Orders/Police Services to Other Departments and Local Entities including the Airport, and Special Revenue Funds legislated by the State. All of these funds are non discretionary so the services provided are restricted to the specific purpose and are not conducted unless there is (non general fund) revenue to support the services.							
2. EXPENDITURES. What expenditure changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 3A Expenditure Changes).	GENERAL FUND: Minor adjustments 1) SAVINGS- in S&B related to substituting 7 positions; 2) Increases related to CPI for rents and COLA for work order services provided by other departments - these were funded by discretionary revenue increases; 3) increase to Temp Salaries and Overtime to support growing Police Law Enforcement Services (10B Private Payer Services, including new Chase Center Events), funded by an increase in one nondiscretionary revenue. WORK ORDER/SERVICE CHARGES FUND: Minor adjustments for COLA related increases to existing work order services - provided to other departments. COLA increases in Muni Services are for both positions and overtime, but all other COLA increases are for overtime operations. SPECIAL REVENUES FUNDS (GRANTS, STATE LEGISLATED NONDISCRETIONARY FUNDS): Minor adjustments to align expenditures with anticipated revenues in FY21 and FY22. OTHER NONDISCRETIONARY FUNDS: COLA adjustments for Transbay Center Services and Mission Bay Transportation Improvement Fund Services - both overtime operations and funded by TJPA and Board Legislated MBTIF formula set back in 2015, respectively.							
3. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 2A Revenue Report).	GENERAL FUND: Minor adjustments to Permit Fees and Public Safety Charges based on prior year actuals received - NO FEES ARE ACTUALLY INCREASING beyond the city required Consumer Price Index (CPI). These increases were used to fund COLA/CPI increases in Rents and Receiving Work Order Services, and COLA/CPI for our one Community Based Organization(CBO) grantee/contract; and one nondiscretionary revenue to fund increases in staff time (Temp Hires and Overtime) to manage the growing scheduling needs for the 10B - Police Law Enforcement Services. WORK ORDERS/POLICE SERVICES TO OTHERS, SPECIAL STATE REVENUES AND GRANTS: Minor adjustments to balance to labor related COLAs and renewed grants. MISSION BAY TRANSPORTATION IMPROVEMENT FUND: Adjustment to annualize the cost of overtime services for 12 months - last year was the first year of the services which started mid year. Note this revenue sits in the MTA budget per the BoS legislation adopted in 2015 Ordinance #230-15. FY21 Police allocation is \$2,539,264.							

BUDGET FORM 1A: Summary of Major Changes FY 2020-21 and FY 2021-22

POLICE

4. TARGET. How did the department meet its target? What are the programmatic,

Major Changes

its target? What are the programmatic, operational, or staffing impacts of this proposed reduction?

\$8,209,099 TARGET CUT

Explained adjustments \$10,560,816 Started Point Over Target - \$2,539,264 MBTIF Rev in MTA Budget - \$81,912 Position Cost Cuts

\$105,635 Revenue Increases

\$8,021,552 Ending Point Over Target

Department Responseover target by \$2,539,264 because the Expendit

1 - Police is over target by \$2,539,264 because the Expenditures for the new Mission Bay Transportation Improvement Fund police services in the **General Fund PROJECT Fund** (adopted by the Mission Bay Neighborhood Committee in February 2020) are in the Police Budget, but the Off-setting Revenue of \$2,539,264 is budgeted in the Municipal Transportation Agency's Project Fund Budget (as legislated by the City's Board of Supervisors when the Fund was established/amended 12/8/2015 in Ordinance #230-15.) 2 - Police reductions resulting in substituting positions in the amount of \$81,912 are noted in the Positions Section below. 3 - Police increased nondiscretionay revenues to absorb increases in rents and work order increases for services provided by other departments and have a net revenue increase balance of \$105,635 to provide for target reduction. 4 - Public Safety is among the Mayor's top priorities and the Mayor's Office is working with the Department to ensure the continuity fo public safety services, while ensuring the most efficient use of city funding. The net amount of \$8,021,552 will be discussed with the Mayor's Office during the Mayor Phase of the budget process to identify opportunities for efficiencies and savings to reduce general fund costs.

5. POSITIONS. Did the department include changes to positions or special classes? What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.

(Reminder: No increases to General Fund supported FTE should be loaded in the system. Include reference numbers for all position changes).

Only three changes to General Fund (including Work Order Fund) with no cost impact - a total reduction in S&B of \$81,912 in year one and \$113,628 in year two: 1- We substituted 6 previously approved DHR 1244s (Sr Personnel Analyst) to 1251s (Background Investigators) - these were placeholder budgeted until the new Job Class 1251 could be finalized and added to the City's systems. The pay of the 1251 is less than the pay of the 1244. These 6 positions are part of our civilianization program - moving all 6 officers from Backgrounds Investigations to the field, and hiring 6 civilians to conduct Background Investigations. 2 - A previously DHR approved and filled 1241 (Personnel Analyst) to a 1244 (Sr. Personnel Analyst) that addressed a critical retention issue in our personnel hiring staff. The cost impact from this change was negated by the savings from the substitutions noted above. 3 - We add one off budget 1054 (IT Business Analyst) for a COIT funded Project being managed by DEM and the funding is work ordered to Police from their COIT project funds to pay for the project manager position in Police. This will be a three year limited term project position. Funding was awarded and added to the budget last year, but the position was accidentally not included in the budget entries last year.

The Airport Bureau is ADDING 3 Civilian Positions - all three are Civilianizing Police Officer positions, so the Officers will be reassigned to Airport Law Enforcement Duties in Patrol and Traffic. The Airport Bureau adds 1 new 1942 (Assistant Material Coordinator) to replace an officer supporting Facilities, Supplies and Vehicle needs; and two new 1842 (Management Assistant) to replace officers in Records Unit. Additionally, the Airport makes adjustments to the number and funded amount of anticipated Academy Recruits (Police Officer rank) funded by the Airport for retirement replacements and other vacant positions at the Airport, reducing the total work order budget by \$2.4m or the equivalent of 15 recruits. This is a one-time adjustment based on projected recruitment in the immediate fiscal year - the funding is restored in FY22.

1249 HR Analyst Trainee program.

BUDGET FORM 1A: Summary of Major Changes FY 2020-21 and FY 2021-22 POLICE **Major Changes Department Response** 6. INTERDEPARTMENTAL SERVICES (IDS). Only minor COLA changes in agreements that are not centrally loaded. All the changes in both Is the department proposing any performing and receiving services were agreed upon with signed work order agreements. discretionary changes to IDS workorders 1 - Performing Services - Service provided TO other departments were increases for COLA since (excluding those that are centrally loaded all services are staff costs (overtime); 2 - Services BY other departments that had increases Police had to absborb were funded with by the Mayor's Office)? If so, describe the changes, including the change amount, the minor revenue adjustments in Alarm Permit Fees. corresponding requesting/performing department, and whether those departments are in agreement with the change. (Reminder: A new IDS balancing report (15.20.012 3.b.2) is available in CFO Dashboards > Enterprise Planning in BI). 7. LEGISLATION. Is the department seeking No to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change? If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress. 8. PROP J: Identify existing Prop J Analyses None applicable that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers. 9. TRANSFER OF FUNCTION: Is the No department requesting any Transfer of Functions of positions between departments? If so, please explain. 10. INTERIM EXCEPTIONS: Is the No department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made? 11. FELLOWSHIP PROGRAMS: Did the Police Dept has participated in every year that the 1249 Analyst Trainee Program has been offered. If the program is offered in FY 20-21, we will participate. department apply to any citywide Police Dept will participate in the Graduate Students Summer Internship Program for the fellowship programs, including San Francisco Fellows, the Fish Fellowship, or second summer in a row in 2020. the 1249 HR Analyst Trainee Program? The Police Commission has participated in the City's year long Fellowship program and would be open to another Fellow. Reminder for AIR, PRT, PUC and SFMTA, please also address FY 21/22, including the



Bruce Agid – Chair Amit Kothari – Co-Chair Sarah Davis Manoj Madhavan Catherine Sharpe



Mayor's Office of Public Policy and Finance Attn: Kelly Kirkpatrick, Budget Director City Hall, Room 200 1 Dr. Carlton B. Goodlett Place San Francisco, CA 94102

Director Kirkpatrick,

Please consider this letter of support, with conditions, from the Mission Bay Transportation Improvement Fund (MBTIF) Advisory Committee (the Committee), for the budget recommended by the San Francisco Municipal Transportation Agency (SFMTA), Police Department (SFPD) and Public Works (SFPW) for fiscal years 2020-21 and 2021-22 (Attachment A). While we believe the recommended amounts per City and County of San Francisco departments are sufficient to meet currently projected demand for transportation, public safety and street and sidewalk cleaning services associated with Chase Center events, the Committee's support is conditioned on the satisfaction of a number of concerns that will need to be monitored and addressed.

While the Committee is generally satisfied with City services, and their results in mitigating negative traffic, parking, public safety, and cleanliness impacts to neighborhoods surrounding Chase, there are outstanding concerns related to the on-going cleanliness and safety of all Mission Bay Parks that may require action. The Office of Community Investment and Infrastructure and Port of San Francisco have jurisdiction over these parks and to-date have not been included in funding plans. The Committee will continue to monitor impacts to these parks and will pursue more information on how the MBTIF may be leveraged to address any needs that may arise.

Due to the short duration of the Chase Center's operation since its official opening in September 2019, the Committee will be closely monitoring expenditure and service levels for SFMTA, SFPD, and SFPW to ensure that delivered services appropriately match the needs of event attendees and adjacent neighborhoods. The services provided should approximate actual demand. The Committee recognizes that City operations may sometimes require minimum staffing levels for public safety reasons, or to encourage transit ridership. However, the MBTIF should be used to fund services as determined by actual data points, and within the bounds of comparative examples; if indicators suggest service levels are in excess of what is necessary, the Committee will recommend adjustments by the City. This will ensure that MBTIF funds are effectively used, generating the maximum value for event goers and surrounding businesses and communities.

One tool to measure service demand and delivery is an appropriate set of metrics. The Committee has been working with City agencies and other stakeholders to define and create a set of metrics that will establish baselines and demonstrate service levels for the SFMTA, the SFPD, and SFPW. The objective of a metrics scorecard is to identify possible gaps or opportunities to right-size the services provided by the City. As of the writing of this letter, the Committee has yet to see complete baseline data and metrics from the first full quarter of Chase Center operations. The Committee feels strongly that its advisory role must be rooted in transparent data. The Committee will continue to work with city agencies on developing this metrics dashboard so that future recommendations can be informed by actual service and performance data.

As the area surrounding the Chase Center continues to grow and develop, we anticipate the needs of surrounding businesses and communities will evolve and grow as well. The Committee would like to focus on the continued assessment of the tradeoffs between different MBTIF uses, while ensuring that funds are leveraged to address impacts specifically attributable to the Chase Center.

While the MBTIF minimum amounts coupled with enterprise and parking tax revenues attributable to Chase Center events are currently sufficient to cover the Chase Center-specific operating expenditures, SFMTA debt service costs, and a portion of SFMTA capital expenditures, flexible and ongoing funding should be secured for future needs. The Committee awaits The Office of the Controller's update to the 2015 report, *San Francisco Multi-Purpose Venue Project, Fiscal Impact Analysis: Revenues*, which will determine the availability of funds above the current minimums defined in the San Francisco Administrative Code. The SFMTA's capital expenditure balance also remains a concern, as the MBTIF is not sufficient to fully address the magnitude of incurred expenditures; the Committee encourages the Mayor's Budget Office in concert with SFMTA to examine potential solutions.

We look forward to working with the Mayor's Office, the SFMTA, the SFPD, SFPW and other City departments to ensure the continued effective allocation of funds and efficient provision of critical services to meet the needs of event goes and communities surrounding the Chase Center.

On behalf of the Committee,

Bruce Agid

Chair, Mission Bay Transportation Improvement Fund Advisory Committee

Cc: Jeffery Tumlin, SFMTA Director of Transportation
Leo Levenson, SFMTA Chief Financial Officer
Chief William Scott, SFPD
Carolyn Welch, SFPD Chief Financial Officer
Alaric Degrafinried, SFPW Acting Director
Julia Dawson, SFPW Deputy Director for Finance and Administration
Paul Supawanich, Transportation Policy Advisor to the Mayor
SFMTA Board of Directors

¹ https://www.gsweventcenter.com/San Francisco BOS/2015 1208 Item66.pdf

All Board of Supervisors

Attachment A: Mission Bay Transportation Improvement Fund (MBTIF) Budget Fiscal Year 2020-21 and 2021-22

Attachment B: Mission Bay Transportation Improvement Fund Advisory Committee Motion of Support

Attachment A Mission Bay Transportation Improvement Fund (MBTIF) Budget

`	FY2020-21	FY2021-22
Sources		
MBTIF Minimum Deposit (Fund)	\$ 8,300,000	\$ 8,500,000
Designated Overlapping Event Reserve (Reserve)	1,000,000	1,000,000
Uses		
San Francisco Municipal Transportation Agency (SFMTA)	4,835,136	4,927,953
San Francisco Police Department (SFPD)	2,539,264	2,614,051
Public Works (SFPW)	925,600	957,996
Fund Balance	\$ -	\$ -
Reserve Balance	\$ 1,000,000	\$ 1,000,000



Mission Bay Transportation Improvement Fund Advisory Committee

Bruce Agid – Chair Amit Kothari – Co-Chair Sarah Davis Manoj Madhavan Catherine Sharpe

Attachment B

Mission Bay Transportation Improvement Fund Advisory Committee, February 4, 2020 Motion of Support

The Mission Bay Transportation Improvement Fund Advisory Committee supports with conditions as stipulated in the letter, the budget submitted by the San Francisco Municipal Transportation Agency (SFMTA), Police Department (SFPD) and Public Works (SFPW) at the February 4, 2020 Advisory Committee meeting.

To assist the Committee in proactively monitoring potential Chase Center impacts and the level of services provided by the City, the Committee will work with applicable City departments to develop, update and monitor a comprehensive dashboard for determining the effectiveness of all City services and right-sizing department budgets.

Motion made by Bruce Agid, Chair Seconded by Sarah Bertram

Vote:

Bruce Agid Yes
Manoj Madhavan Yes
Catherine Sharpe Yes
Amit Kothari Yes
Sarah Bertram Yes

Motion Passed Unanimously

*Only applicable for departments with General Fund Targets
Please run Oracle Business Intelligence Reports 15.40.001 & 15.40.002, aka "Target Reports" and include $with \ budget \ submission \ to \ reflect \ Efficiency/Reduction \ Target \ proposal \ is \ loaded \ in \ the \ budget \ system.$



Select a Report	Budget Year	Snapshot	Department				
15.40.001 GFS Target & Non GFS Balance - Dept Detail	2021	Current	POL				
CY	2020	Phase CY	2019-2020	Phase BY 2020-2021	Phase BY+1	2021-2022	BY+1

15.40.001 GFS Target & Non GFS Balance Time run: 2/18/2020 12:48:22 PM

Department: POL Police	(General Fund Supported)						
BY General Fund Supported			BY+1 General Fund Supported				
Account Lvl 2 Code	Category	BY Base	BY DEPT +	BY MYR	BY+1 Base	BY+1 DEPT +	BY+1 MYR
			MYR Changes	Proposed Amt		MYR Changes	Proposed Amt
EXPENDITURE	Capital Outlay	3,363,533	0	3,363,533	0	250,000	250,000
	Facilities Maintenance	174,215	0	174,215	0	0	0
	Mandatory Fringe Benefits	138,698,861	(298,219)	138,400,642	140,240,705	(592,114)	139,648,591
	Materials & Supplies	5,583,630	0	5,583,630	5,583,630	0	5,583,630
	Non-Personnel Services	17,255,130	228,000	17,483,130	17,255,130	428,000	17,683,130
	Programmatic Projects	9,698,473	2,539,264	12,237,737	3,198,473	2,614,051	5,812,524
	Salaries	398,845,913	(1,227,786)	397,618,127	414,748,363	233,483	414,981,846
	Services Of Other Depts	61,629,739	4,760	61,634,499	61,629,739	120,219	61,749,958
		635,249,494	1,246,019	636,495,513	642,656,040	3,053,639	645,709,679
REVENUE	Charges for Services	5,486,084	600,000	6,086,084	5,486,084	750,000	6,236,084
	Expenditure Recovery	18,940,058	(1,705,698)	17,234,360	18,940,058	(238,119)	18,701,939
	Intergovernmental Rev-State	54,490,000	0	54,490,000	55,610,000	0	55,610,000
		78,916,142	(1,105,698)	77,810,444	80,036,142	511,881	80,548,023

MYR Changes Proposed Amt MYF	MYR Changes	Proposed Amt
	aarigeo	i ioposca rain
GFS General Fund Support 556.333.352 2.351.717 558.685.069 562.619.898	898 2.541.758	565,161,656

General Fund Support - BY Target vs Mayor Proposed

General Fund Support - BY+ 1 Target vs Mayor Proposed

Department	Dasellie Talget	DIMIK	Allit Over	DITI Department	DITI Daseille Taiget	DITIWIK	DITIMIK	1
Reduction Target		Proposed GFS	(Under) Target	Reduction Target		Proposed GFS	Over (Under) Target	
(8,209,099)	548,124,253	558,685,069	10,560,816	(16,418,198)	546,201,700	565,161,656	18,959,956	
Demonstrate BOL Dell'es	(Non GES Balance)							

Department: POL Police	(Non GFS Balance)						
		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT +	BY MYR	BY+1 Base	BY+1 DEPT +	BY+1 MYR
			MYR Changes	Proposed Ami		MYR Changes	Proposed Amt
ELIMINATION	Transfer Adjustment-Source	0	100,793,509	100,793,509			0
		0	100,793,509	100,793,509			0
EXPENDITURE	Capital Outlay	300,000	(200,000)	100,000		100,000	100,000
	Mandatory Fringe Benefits	29,236,928	103,832	29,340,760	30,087,738	267,871	30,355,609
	Materials & Supplies	194,789	(5,649)	189,140	99,897	89,243	189,140
	Non-Personnel Services	572,175	499,300	1,071,475	247,000	324,475	571,475
	Overhead and Allocations	0	0	0	C		0
	Salaries	77,033,069	123,126	77,156,195	80,902,345	564,199	81,466,544
	Services Of Other Depts	986,990	(66,640)	920,350	986,990	(66,640)	920,350
		108,323,951	453,969	108,777,920	112,323,970	1,279,148	113,603,118
REVENUE	Charges for Services	2,717,272	(4,000)	2,713,272	2,717,272	71,398	2,788,670
	Fines, Forfeiture, & Penalties	1,129,356	(277,356)	852,000	1,129,356		
	InterGovernmental Rev-Federal	961,704	(305,470)	656,234	0	656,234	656,234
	Intergovernmental Rev-State	664,294	500,000	1,164,294	247,435	416,859	664,294
	Intergovernmental Revenue-Othe	0	0	0			0
	Licenses, Permits,& Franchises	1,015,918	0	1,015,918	1,015,918	C	1,015,918
	Other Revenues	0	17,000	17,000		17,000	17,000
	Unappropriated Fund Balance	0	0	0			0
		6,488,544	(69,826)	6,418,718	5,109,981	915,900	6,025,881

Non-General Fund Support - Revenue Balance

Expenditure Total : 108,777,920 Revenue Surplus(Deficit) : (102,359,202) Non-General Fund Support - BY +1 Revenue Balance Revenue Total : 6,025,881 Expenditure Total : 113,603,118

Revenue Surplus(Deficit): (107,577,237)

 Select a Report
 Budget Year

 15.40.002 GFS Target & Non-GFS Balance - Dept Summary
 2021

2020 Phase CY 2019-2020 Phase BY 2020-2021 Phase BY+1 2021-2022 BY+1

15.40.001 GFS Target & Non GFS Balance Time run: 2/18/2020 12:49:36 PM

BY General Fund Supported BY+1 General Fund Supported BY+1 General Fund Supported	
MYR Changes Proposed Am MYR Changes Proposed EXPENDITURE Capital Outley 3,363,533 0 3,363,533 0 250,000 Facilities Maintenance 174,215 0 174,215 0 0	
EXPENDITURE Capital Outlay 3,85,533 0 3,85,533 0 250,000 Facilities Maintenance 174,215 0 174,215 0 0	Amt
Facilities Maintenance 174,215 0 174,215 0 0 0	
	250,000
Mandatory Frince Republic 138 698 861 (298 219) 138 400 642 140 240 705 (592 114)	0
	139,648,591
Materials & Supplies 5,583,630 0 5,583,630 0	5,583,630
Non-Personnel Services 17,255,130 228,000 17,483,130 17,255,130 428,000	17,683,130
Programmatic Projects 9,698,473 2,539,264 12,237,737 3,198,473 2,614,051	5,812,524
Salaries 398,845,913 (1,227,786) 397,618,127 414,748,363 233,483	414,981,846
Services Of Other Depts 61,629,739 4,760 61,634,499 61,629,739 120,219	61,749,958
635,249,494 1,246,019 636,495,513 642,656,040 3,053,639	645,709,679
REVENUE Charges for Services 5,486,084 600,000 6,086,084 5,486,084 750,000	6,236,084
Expenditure Recovery 18,940,058 (1,705,698) 17,234,360 18,940,058 (238,119)	18,701,939
Intergovernmental Rev-State 54,490,000 0 54,490,000 55,610,000 0	55,610,000
78,916,142 (1,105,698) 77,810,444 80,036,142 511,881	

Ca	Category	BY Base Amt	BY DEPT +	BY MYR	BY+1 Base	BY+1 DEPT +	BY+1 MYR
			MYR Changes	Proposed Amt		MYR Changes	Proposed Amt
GFS Ge	Seneral Fund Support	556,333,352	2,351,717	558,685,069	562,619,898	2,541,758	565,161,65

General Fund Support - BY Target vs Mayor Proposed

General Fund Support - BY+ 1 Target vs Mayor Proposed

Department	Baseline Target	BY MYR	Amt Over	BY+1 Department	BY+1 Baseline Target	BY+1 MYR	BY+1 Amt
Reduction Target		Proposed GFS	(Under) Target	Reduction Target		Proposed GFS	Over (Under) Target
(8,209,099)	548,124,253	558,685,069	10,560,816	(16,418,198)	546,201,700	565,161,656	18,959,956

Non-General Fund Support - Revenue Balance

Expenditure Total : 108,777,920

Revenue Surplus(Deficit) : (102,359,202)

Non-General Fund Support - BY +1 Revenue Balance Revenue Total : 6,025,881 Expenditure Total : 113,603,118

Revenue Surplus(Deficit) : (107,577,237)

15.40.002 Target & Non GFS Balance - Dept Summary

Time run: 2/18/2020 12:49:36 PM

Department		BY Non General Fund Supported		BY+1 Non General Fund Supported						
		Revenue	Expenditure	Revenue	Revenue	Expenditure	Revenue			
		Total	Total	Surplus(Defici	Total	Total	Surplus (Deficit)			
				t)						
POI	DOL Bolico	6.488.544	100 222 0E1	(404 92E 407)	E 100 001	112 222 070	(107 212 09)			

Please run Oracle Business Intelligence Report 15.50.012 Department Total Budget Historical Comparison and include with budget submission.



Authorized Positions	2019-2020 Original Budget	2020-2021 Proposed Budget	Change From 2019-2020	2021-2022 Proposed Budget	Change From 2020-2021
Total Authorized	3,232.79	3,400.40	167.61	3,445.21	44.81
Non-Operating Positions (cap/other)	(30.00)	(30.77)	(0.77)	(31.00)	(0.23)
Net Operating Positions	3,202.79	3,369.63	166.84	3,414.21	44.58
Sources					
Licenses, Permits,& Franchises	1,015,918	1,015,918		1,015,918	
Fines, Forfelture, & Penalties	1,108,953	852,000	(256,953)	883,765	31,765
InterGovernmental Rev-Federal	968,235	656,234	(312,001)	656,234	
Intergovernmental Rev-State	52,983,934	55,654,294	2,670,360	56,274,294	620,000
Intergovernmental Revenue-Othe	17,000		(17,000)		
Charges for Services	7,880,154	8,799,356	919,202	9,024,754	225,398
Other Revenues		17,000	17,000	17,000	
Expenditure Recovery	18,261,025	17,234,360	(1,026,665)	18,701,939	1,467,579
Unappropriated Fund Balance	1,500,000		(1,500,000)		
Transfer Adjustment-Source	78,072,176	100,793,509	22,721,333		(100,793,509)
General Fund Support	530,514,921	558,685,069	28,170,148	565,161,656	6,476,587
Sources Total	692,322,316	743,707,740	51,385,424	651,735,560	(91,972,180)
Uses - Operating Expenditures					
Salaries	446,391,455	474,774,322	28,382,867	496,448,390	21,674,068
Mandatory Fringe Benefits	146,444,914	167,741,402	21,296,488	170,004,200	2,262,798
Non-Personnel Services	18,092,702	18,554,605	461,903	18,254,605	(300,000)
Capital Outlay	8,636,250	3,463,533	(5,172,717)	350,000	(3,113,533)
Facilities Maintenance	165,919	174,215	8,296		(174,215)
Materials & Supplies	5,795,419	5,772,770	(22,649)	5,772,770	
Programmatic Projects	5,583,177	12,237,737	6,654,560	5,812,524	(6,425,213)
Services Of Other Depts	61,212,480	62,554,849	1,342,369	62,670,308	115,459
Uses Total	692,322,316	745,273,433	52,951,117	759,312,797	14,039,364
Uses - Division Description					
POL - Airport	78,072,176	102,359,202	24,287,026	107,577,237	5,218,035
POL - FOB - Fleid Operations	437,305,664	456,455,864	19,150,200	470,464,903	14,009,039
POL - SOB - Special Operations	44,071,154	46,272,345	2,201,191	47,522,838	1,250,493
POL Admin	132,873,322	140,186,022	7,312,700	133,747,819	(6,438,203)

Budget Sy:	stem Re	port 15.30	.005 filtered or	n Regular Rev	venues																	FORMULA	FILL IN
GFS Type	Dept	Dept	Division	Dept ID	Dept ID	Fund ID Fund Title	Project ID	Project Title	Activity	Activity Title	Authority	Authority	Account Lvl 5	Account ID	Account Title	Start Dept	End Dept	Var Dept Amt	Start BY+1	End BY+1	Var BY+1 Dept	Change	Revenue Description &
		Division	Description		Description				ID		ID	Title	Name			Amt	Amt		Dept Amt	Dept Amt	Amt	submitted?	Explanation of Change
GFS	POL	222086	POL Admin	22200	86 POL Admin	10000 GF Annual Account Ct	10001005	PC Administration	1	Administration	10000	Operating	4600C4Svcs	460196	Fingerprinting Fees	400	100	-300	400	100	-300	YES	Adjusted to reflect recent actuals
di 3	FOL	232080	FOL Aumin	23200	SO FOL Admin	10000 GI Alilidal Account Cu	10001903	re Administration	-	Autimistration	10000	Operating	40000043703	400180	ringerprinting rees	400	7 100	-300	400	100	-300		Adjusted to reflect anticipated growth in
																							10B / Police Services to Private Party
GFS	POL	232086	POL Admin	23208	36 POL Admin	10000 GF Annual Account Cti	10001905	PC Administration	1	Administration	10000	Operating	4600C4Svcs	460197	10B Adm Code Overhead - Police	1600000	2000000	400000	1600000	2075000	475000		Payers, including Chase Stadium Events
GFS	POL	232086	POL Admin	23208	36 POL Admin	10000 GF Annual Account Ct	10001905	PC Administration	1	Administration	10000	Operating	4600C4Svcs	460605	Car Park Solicitation	500000	450000	-50000	500000	450000	-50000	YES	Adjusted to reflect recent actuals
GES	POL	232086	POL Admin	23208	36 POL Admin	10000 GF Annual Account Cti	10001905	PC Administration	1	Administration	10000	Operating	4600C4Svcs	460612	Second Hand Dealer General	15000		-14000	15000	1000	-14000	YES	Adjusted to reflect recent actuals
GES	POL		POL Admin		36 POL Admin	10000 GF Annual Account Cti		PC Administration	1	Administration		Operating	4600C4Svcs		Alarm Permit	2831184	3209484	378300	2831184	3284484			Adjusted to reflect recent actuals
GES	POL		POL Admin		36 POL Admin	10000 GF Annual Account Cti		PC Administration	1	Administration		Operating	4600C4Svcs		False Alarm Response Fee	10000		-9000	10000	1000			Adjusted to reflect recent actuals
GES	POL	232086			36 POL Admin	10000 GF Annual Account Cti		PC Administration	1	Administration		Operating	4600C4Svcs		Street Space	90000		-45000	90000	45000			Adjusted to reflect recent actuals
GES	POL		POL Admin		36 POL Admin	10000 GF Annual Account Cti		PC Administration		Administration		Operating	4600C4Svcs		Other Public Safety Charges	330000	270000	-60000	330000	270000			Adjusted to reflect recent actuals
0.5	. 02	252000	- OE / tollilli	25200	50 1 OE710111111	10000 GI 7IIII GGGGIII GG	. 10001303	T C / tallimistration	_	rannistration	10000	Орегинд	10000 15105	100033	Strict i abite surety enarges	550000	270000	00000	330000	270000		YES	Annual Grant Adjustments to establish
Self Suppo	DOI.	222006	POL Admin	22200	36 POL Admin	13720 SR Public Protection-G	10024E04	CH FY 20-21 SFCOPS Program		FY 20-21 SFCOPS	1000	Grants	4450IGRSta	449000	Other State Grants & Subventns			0	0	121698	121698		new chart fields for renewal grants
sen suppo	POL	232000	POL AUIIIII	23200	SO POL AUIIIII	13720 SK Public Protection-G	10054594	CH FT 20-21 SFCOFS FTOGRAM	4	F1 20-21 3FCOF3	, 1000.	Grants	445010K3ta	440333	Other State Grants & Subventils	-	, 0	U	U	121090	121090	VES	Annual Grant Adjustments to establish
									1 .					.=						_		123	new chart fields for renewal grants
Self Suppo	POL	232086	POL Admin	23208	36 POL Admin	13730 SR Public Protection-G	rant 10035796	PC 2020 Target Law Enforcement	1	PC 2020 Target I	.a 1000	Grants	4750OthRev	4/8201	Private Grants	U	10000	10000	0	Ü	0	VEC	Annual Grant Adjustments to establish
																						TES	new chart fields for renewal grants
Self Suppo	POL	232086	POL Admin	23208	36 POL Admin	13730 SR Public Protection-G	rant 10035797	PC 2020 Target Heroes & Helper	1	PC 2020 Target I	le 1000:	Grants	4750OthRev	478201	Private Grants	C	7000	7000	0	0	0		
																						YES	Annual Grant Adjustments to establish new chart fields for renewal grants
Self Suppo	POL	232086	POL Admin	23208	B6 POL Admin	13730 SR Public Protection-G	rant 10035804	PC 2021 Target Law Enforcement	1	PC 2021 Target I	.a 10001	Grants	4750OthRev	478201	Private Grants	C	0	0	0	10000	10000		new chare needs for renewar grants
																						YES	Annual Grant Adjustments to establish
Self Suppo	POL	232086	POL Admin	23208	36 POL Admin	13730 SR Public Protection-G	rant 10035805	PC 2021 Target Heroes & Helper	1	PC 2021 Target I	le 1000:	Grants	4750OthRev	478201	Private Grants	C	0	0	0	7000	7000		new chart fields for renewal grants
																						YES	3% increase to cover COLA per the MOU
Self Suppo	POL	232091	POL - FOB - Fie	ele 20790	08 POL - FOB - P	LI 13630 SR Police Law Enforce	nent 10032279	Transit Center Police Security	1	Transit Center P	19739	Transit Cent	er 4600C4Svcs	460699	Other Public Safety Charges	2513272	2513272	0	2513272	2588670	75398		between SFPD and Transbay Joint Powers Authority
								,							, , , , ,							YES	Annual Grant Adjustments to establish
Self Suppo	POI	232091	POL - FOB - Fie	23209	87 POL - FOB - P	at 13550 SR Public Protection-G	rant 10034445	PC 2020 STEP Program - DUI	1	PC 2020 STEP Pr	1000	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	154000	120000	-34000	0	0	ا ا		new chart fields for renewal grants
эсп эцрро	I OL	232031	TOE TOB TH	23200	37 102 100 1	ai 13530 SKT ubile i Toteetion e	10054445	TC 2020 STEE TTOGETHER DOT	1	1 C 2020 31E1 11	0, 1000.	Grants	440010111110	444331	rea Grants rass rina state oth	154000	120000	34000			<u>'</u>	YES	Annual Grant Adjustments to establish
C = 15 C	DO!	222001	DOL FOR FI	22200	B7 POL - FOB - P	at 13550 SR Public Protection-G	10034446	PC 2020 STEP - Traffic Safety	١.,	PC 2020 STEP - T	1000	Grants	4400IGRFed	444021	Fed Grants Pass-Thru State-Oth	175000	80000	-95000	0				new chart fields for renewal grants
Self Suppo	PUL	232091	POL - FOB - Fie	23208	87 POL - FOB - P	al 13550 SR Public Protection-G	rant 10034446	PC 2020 STEP - Traffic Safety		PC 2020 STEP - 1	1000.	Grants	4400IGRFe0	444931	red Grants Pass-Thru State-Oth	1/5000	80000	-95000	U	U	0	VEC	Annual Grant Adjustments to establish
						1			1.			.l				1 .						11.5	new chart fields for renewal grants
Self Suppo	PUL	232091	POL - FOB - Fie	23208	87 POL - FOB - P	at 13550 SR Public Protection-G	rant 10035802	PC 2021 STEP Program - DUI	1	PC 2021 STEP Pr	1000	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		0	0	0	120000	120000	ince.	Annual Grant Adjustments to establish
		l					1		1		1	1	1			1						YES	new chart fields for renewal grants
Self Suppo	POL	232091	POL - FOB - Fie	ele 23208	87 POL - FOB - P	at 13550 SR Public Protection-G	rant 10035803	PC 2021 STEP Program - Ped & B	1	PC 2021 STEP Pr	1000	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	0	0	0	0	80000	80000		
		l					1		1		1	1	1			1						YES	Annual Grant Adjustments to establish new chart fields for renewal grants
Self Suppo	POL	232091	POL - FOB - Fie	elc 23209	92 POL - FOB - Ir	nv 13550 SR Public Protection-G	rant 10034443	PC 2020 Coverdell	1	PC 2020 Coverde	1000	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	69000	66286	-2714	0	0	0		criar cheras for renewal grants

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges DEPARTMENT: POL

Inflation Factor for FY 2020-21 Fee Auto Increase as per Code Section **	3	.3
Inflation Factor for FY 2021-22 Fee Auto Increase as per Code Section **	- 3	4

Table Form	
Properties Pro	2 FY 2021-22 Fiscal Year Fee Prior to
Table 2 - CONTINUING FEES Table 2 - Continuing Fee Description Code Authorisation Authority Code Table Code	Recovery Increase Increase
3	(Est.) Increase Increase
TABLE 2: CONTINUING FEES Tell First Fies Description Code Authorization Auto CPI Again Account Account Again Account Again Account Again Account Again Account Account Again Account Again Account Again Account Again Account Account Again Account Again Account Again Account Again Account Account Again Account Again Account Again Account Again Account Account Again Account Again Account Again Account Again Account Ac	\$ -
Fee Description Code Authorization Action Code Authorization Action Code Fund Fee Fee Code Fund Fee Fee Code Fund Fee Fee Code Fund Fee Fee Code Fee Fee Code Fee Fee Code Fee Fee Code Fee	
Permit Amendment (unless Postarption Code Authorization	2 FY 2021-22 Fiscal Year Fee Prior to
Proposed Americane (poles) Proposed Services Proposed Servic	Cost of Last Last
1 C Contentines specified Police Code Article 1 Sec 2.28 Yes 460099 Public Safety (10000 General Fund 10000 (Operating) 2.2008 PDL Admin 10001905 Administration 1 Revenue \$.333.00 2 S 686.00 100% \$3.44.02 2 S 688.04 100% \$3.44.02	(Est.) Increase Increase
2 C Anto Winchester Police Code Article 1 Sec 226 Ves 460099 Public Sately 4 (1000) General Fund 10000 Cyperating 22008 PDL Admin 10001905 Administration 1 Revenue \$ 1,382.00 0 \$ - 100% \$ 1,427.74 0 \$ - 100% \$ 1,427.00 0 \$ - 100% \$ 1,427.04 0 \$ - 100% \$ 1,427.04 0 \$ - 100% \$ 1,427.04 0 \$ - 100% \$ 1,427.04 0 \$ - 100% \$ - 100% \$ 1,427.04 0 \$ - 100% \$ - 1	
3 C Advertising Police Code Article 18-e-2.26 Yes 460699 Public Sately 410000 General Fund 10000 Operating 23068 POL Admin 10001905 Administration 1 Revenue \$ 83.00 0 \$ \$ 100% \$ \$ 85.75 0 \$ 100% \$ \$ 88.41 0 \$ \$ 100% \$ \$ 100% \$ \$ 100%	7 100% FY2019-20 \$ 318.00 100% FY2019-20 \$1,323.00
4 C Bingo Cames Police Code Article 1 Sec 2.28 Yes 460999 Public Safety 100000 General Fund 10000 100000 100000 1 S 34.00 3 S 34.00 1 S 34.00 3	100% FY2019-20 \$ 79.00
Cartificate of Registration - Regist	
6 C Sales Solicitations Police Code Article 1 Sec 2.26 Yes 460999 Public Salety 4 (1000) General Fund 10000 (Departing 1 (1000) Public Salety 4 (1000) General Fund 10000 (Departing 2 (1000) Public Salety 4 (1000) General Fund 10000 (Departing 2 (1000) Public Salety 4 (1000) General Fund 10000 (Departing 2 (10	
8 C (reach) Police Code Article 1 Sec 2.26 Yes 460699 Public Salety 10000 General Fund 10000 Operating 23008 POL Admin 10001905 Administration 1 Revenue \$ 33.00 5 \$ 165.00 100% \$ 34.00 5 5 170.46 100% \$ 35.15 10 \$ \$ 1.00	
Non-Sales Solicitations Police Code Article 1 Sec 2.26 Yes 460899 Public Salety 10000 General Fund 10000 Operating 232088 POL Admin 10001905 Administration 1 Revenue \$ 128.00 1 \$ 128.00 100% \$ 132.24 1 \$ 132.24 100% \$ 136.34 1 \$ 128.00 1	
C St Revenuel Police Code Article Sec 2.26 Ves 460699 Public Safety 10000 General Fund 10000 Operating 222086 POL Admin 10001905 Administration Revenue \$128.00 9 \$1,152.00 100% \$132.24 9 \$1,180.13 100% \$136.34 9 \$1,180.13 100%	
1 C (aach) Police Code Article 1 Sec 2.26 Ves 460699 Public Safety 10000 General Fund 10000 Operating 232086 POL Admin 10001905 Administration 1 Revenue \$3.30 \$. 100% \$3.409 \$. 100% \$3.515 \$. \$	
12 C Replacement Police Code Article 1 Sec 2.26 Ves 460899 Public Safety (10000 General Fund 10000 Operating 232086 POL Admin 10001905 Administration 1 Revenue \$ 3.3.0 0 \$ \$. 100% \$ 3.4.09 0 \$ \$. 100% \$ 3.5.15 0 \$ \$. 100% \$ 3.4.09 0 \$ \$. 100% \$ 3.5.15 0 \$ \$. 100% \$ 3.5.15 0 \$ \$. 100%	100% FY2019-20 \$ 31.00
Commercial Parking [Garage or 10] Police Code Article 1 Sec 2.28 Yes 460605 Car Park Solic 10000 General Fund 10000 Operating 232066 POL Admin 10001905 Administration 1 Revenue \$ 943.00 500 \$ 471,500.00 100% \$ \$74.21 500 \$ 487,106.65 100% \$ \$ 1,004.41 500 \$502. \$ 15 C Ammunition Police Code Article 1 Sec 2.28 Yes 460699 Public Safety 10000 General Fund 10000 Operating 232066 POL Admin 10001905 Administration 1 Revenue \$ 1,850.00 0 \$. 100% \$ 1,704.62 0 \$. 100% \$ 1,757.46 0 \$ \$. 100%	100% FY2019-20 \$ 31.00
Dealer in Freams and/or Police Code Article 1 Sec 2.26 Yes 460699 Public Safety 10000 General Fund 10000 Operating 232086 POL Admin 10001905 Administration 1 Revenue \$ 1,650.00 0 \$. 100% \$ 1,704.62 0 \$. 100% \$ 1,757.46 0 \$. 100% \$. 1	5 100% FY2019-20 \$ 31.00
15 C Ammunition Police Code Article 1 Sec 2.26 Yes 460899 Public Satety 10000 General Fund 10000 Operating 232086 POL Admin 10001905 Administration 1 Revenue \$1,650.00 0 \$ - 100% \$1,704.62 0 \$ - 100% \$1,757.46 0 \$ \$ \$ \$ \$ \$ \$ \$ \$	6 100% FY2019-20 \$ 902.00
16 C Ammunition Renewal Police Code Article 1 Sec 2.28 Yes 460999 Public Satety (10000 General Fund 10000 Operating 232086 POL Admin 10001905 Administration 1 Revenue \$ 471.00 1 \$ 471.00 1 \$ 476.00 1 \$ 486.59 1 \$ 486.59 1 00% \$ 501.67 1 \$ 5.00 1 \$ 7 C Discharge of Cannon Police Code Article 1 Sec 2.26 Yes 460999 Public Satety (10000 General Fund 10000 Operating 232086 POL Admin 10001905 Administration 1 Revenue \$ 50.00 1 \$ - 100% \$ - 100% \$ - 1 \$ - 100% \$ - 100% \$ - 1 \$ - 100% \$ -	100% FY2019-20 \$1,579.00
18 C Driverless Auto Rental Police Code Article 1 Sec 2.26 Yes 460699 Public Safety (10000 General Fund 10000 Operating 232086 POL Admin 10001905 Admin stration 1 Revenue \$1.343.00 3 \$4,029.00 100% \$1.387.45 3 \$4,162.36 100% \$1.430.46 3 \$4.029.00 100% \$1.387.45 3 \$4,162.36 100% \$1.430.46 3 \$4.029.00 100% \$1.387.45 3 \$4.029.00	7 100% FY2019-20 \$ 451.00 100% FY2019-20 \$ 786.00
19 C Encounter Studio - Owner Police Code Article 1 Sec 2.26 Yes 460699 Public Safety (10000 General Fund 10000 Operating 232086 POL Admin 10001905 Administration 1 Revenue \$1,150.00 0 \$ - 100% \$1,188.07 0 \$ - 100% \$ \$1,224.90 0 \$ \$ \$ \$ \$ \$ \$ \$	9 100% FY2019-20 \$1,286.00
Encounter Studio -	100% FY2019-20 \$1,100.00
20 C Employee Police Code Article 1 Sec 2.28 Yes 460999 Public Sately 1 (1000) General Fund 1000 Operating 232088 POL Admin 10001905 Amministration 1 Revenue \$320.00 0 \$ - 100% \$330.59 0 \$ - 100% \$340.84 0 \$ \$ - 100% \$340.84 0 \$ \$ - 100% \$4	100% FY2019-20 \$ 306.00 100% FY2019-20 \$1,208.00
22 C Escort Service - Employee Police Code Article 1 Sec 2.28 Yes 460699 Public Salety 10000 General Fund 10000 Operating 232086 POL Admin 10001905 Administration 1 Revenue \$ 482.00 0 \$ - 100% \$ 497.95 0 \$ - 100% \$ 513.39 0 \$	100% FY2019-20 \$ 461.00
23 C Fortuneteller Police Code Article 1 Sec 2.26 Yes 460651 Fortune Teller 10000 General Fund 10000 Operating 232086 POL Admin 10001905 Administration 1 Revenue \$ 82.00 5 \$ 410.00 100% \$ 84.71 5 \$ 423.57 100% \$ 87.34 5 \$	0 100% FY2019-20 \$ 79.00
24 C Furneral Procession Escort Police Code Article 1 Sec 2.28 Ves 460909 Public Safety 4 (1000) General Fund 1000 (Operating 232086 PDL Admin 10001905 Administration 1 Revenue \$ 488.00 0 \$ - 100% \$ 483.49 0 \$ - 100% \$ 483.49 0 \$ - 100% \$ 483.49 0 \$ - 100% \$ - 100	100% FY2019-20 \$ 448.00 16 100% FY2019-20 \$ 448.00
Funeral Procession Escort	
27 C Renewal Police Code Article 1 Sec 2.26 Yes 460699 Public Safety (10000 General Fund 10000 Operating 232086 POL Admin 10001905 Administration 1 Revenue \$ 72.00 2 \$ 144.00 100% \$ 74.38 2 \$ 148.77 100% \$ 76.69 2 \$	8 100% FY2019-20 \$ 69.00
Junk Dealer - with junk 28 C yard Police Code Article 1 Sec 2.26 Ves 460890 Public Safety 10000 General Fund 10000 Derating 232086 POL Admin 10001905 Administration Revenue \$1,756.00 0 \$ - 100% \$1,814.12 0 \$ - 100% \$1,870.36 0 \$	100% FY2019-20 \$1,680.00
29 C Renewal Police Code Article 1 Sec 2.28 Ves 460699 Public Safety 1 10000 General Fund 1 10000 Operating 232086 POL Admin 1 10001905 Administration 1 Revenue \$1,756.00 3 \$5,288.00 100% \$1,814.12 3 \$5,442.37 100% \$1,870.36 3 \$5,1870.36 3 \$5,1870.36 3 \$5,1870.36 3 \$5,288.00 100% \$1,870.36	
30 C yard Police Code Article 1 Sec 2.28 Yes 460699 Public Sately 4 (1000) General Fund 10000 Operating 232086 POL Admin 10001905 Administration 1 Revenue 5 982.00 0 5 100% 5 1,024.84 0 5 100% 5 1,026.84 100% 5 1,056.61 0 5 100% 5 1,024.84 100% 5 100% 5 1,024.84 100% 6 1 5 1,024.84 100% 6 1 1 1 1 1 1 1 1 1	100% FY2019-20 \$ 950.00 11 100% FY2019-20 \$ 950.00
Nucle Models in Public Photoraphic Sudio Photoraphic Sudio	
32 C Owner Police Code Article 1 Sec 2.26 Yes 460699 Public Safety 1 10000 General Fund 10000 Operating 232066 POL Admin 10001905 Administration 1 Revenue \$1.116.00 0 \$ - 100% \$1.152.94 0 \$ - 100% \$ 1.188.68 0 \$	100% FY2019-20 \$1,068.00
Photographic Studio - 33 C Employee Police Code Article 1 Sec 2.26 Yes 460699 Public Salety 10000 General Fund 10000 Operating 232086 POL Admin 10001905 Administration 1 Revenue \$ 320.00 0 \$ - 100% \$ 330.59 0 \$ - 100% \$ 340.84 0 \$	100% FY2019-20 \$ 306.00
34 C Off-Heliport Landing Site Police Code Article 1 Sec 2.26 Yes 460699 Public Safety (10000 General Fund 10001 Operating 232086 POL Admin 10001905 Administration 1 S 862.00 1 S 862.00 100% S 890.53 1 S 890.53 1 S 90.53 100% S 918.14 1 S 918.14	4 100% FY2019-20 \$ 825.00
36 C Peddler - Nonfood Police Code Article 1 Sec 2.26 Yes 460999 Public Safety (10000 General Fund 10000 Operating 232086 POL Admin 10001905 Administration 1 Revenue \$ 661.00 15 \$ 9,915.00 100% \$ 682.88 15 \$ 10,243.19 100% \$ 704.05 15 \$ 10,243.19 100% \$ 704.05 15 \$ 10,243.19 100% \$ 704.05 15 \$ 10,243.19 100% \$ 704.05 15 \$ 10,243.19 100% \$ 704.05 15 \$ 10,243.19 100% \$ 704.05 15 \$ 10,243.19 100% \$ 704.05 15 \$ 10,243.19 100% \$ 704.05 15 \$ 10,243.19 100% \$ 704.05 15 \$ 10,243.19 100% \$ 704.05 15 \$ 10,243.19 100% \$ 704.05 15 \$ 10,243.19 100% \$ 704.05 15 \$ 10,243.19 100% \$ 704.05 15 \$ 10,243.19 100% \$ 704.05 15 \$ 10,243.19 100% \$ 704.05 15 \$ 10,243.19 100% \$ 704.05 15 \$ 10,243.19 100% \$ 704.05 15 \$ 10,243.19 100% \$ 704.05 15 \$ 10,243.19 100% \$ 704.05 10	3 100% FY2019-20 \$ 632.00
37 C Peddier - Employee Police Code Article 1 Sec 2.26 Yes 466999 Public Safety 10000 General Fund 10000 Operating 232086 POL Admin 100011095 Administration 1 Revenue \$288.00 5 \$1,040.00 100% \$214.88 5 \$1,074.42 100% \$221.55 5 \$1,000.00 \$1,	
Pedicab Dunner - First Police Code Article 1 Sec 2.26 Yes 460699 Public Safety 10000 General Fund 10000 Operating 232086 POL Admin 10001905 Administration 1 Revenue 5 576.00 1 5 576.00 1 5 595.07	
40 C Each Addisonal Pedicab Pelicae Code Article 1 Sec 2.26 Ves 460699 Public Salety 10000 General Fund 10000 Operating 232086 POL Admin 10001905 Administration 1 Revenue \$ 208.00 5 \$ 1,040.00 100% \$ 214.88 5 \$ 1,074.42 100% \$ 221.55 5 \$ 1.0000 Control Pelicae Public Salety 10000 Control Public Salety 10000 C	
41 C - Owner Police Code Article 1 Sec 2.26 Ves 460699 Public Salety 1 10000 General Fund 1 10000 Operating 232086 POL Admin 1 10001905 Administration 1 Revenue \$ 819.00 0 \$ - 100% \$ 846.11 0 \$ - 100% \$ 872.34 0 \$ - 100% \$ - 100% \$ 872.34 0 \$ - 100% \$	100% FY2019-20 \$ 784.00
42 C - Solicitor - Police Code Article 1 Sec 2.26 Ves 460699 Public Safety 4 10000 General Fund 10000 Operating 232086 POL Admin 10001905 Administration 1 Revenue \$ 536.00 0 \$ - 100% \$ 553.74 0 \$ - 100% \$ 570.91 0 \$	100% FY2019-20 \$ 513.00
43 C Owner Police Code Article 1 Sec 2.26 Yes 460699 Public Safety 10000 General Fund 10000 Operating 232086 POL Admin 10001905 Administration 1 Revenue \$ 819.00 0 \$ - 100% \$ 846.11 0 \$ - 100% \$ 872.34 0 \$ Photographic Solicitor -	100% FY2019-20 \$ 784.00
44 C Employee Police Code Article 1 Sec 2.26 Yes 460699 Public Safety (10000 General Fund 10000 Operating 232086 POL Admin 10001905 Administration 1 Revenue \$293.00 0 \$ - 100% \$302.70 0 \$ - 100% \$302.	100% FY2019-20 \$ 280.00
45 C Poker Police Code Article 1 Sec 2.26 Yes 460999 Public Salety 10000 General Fund 10000 Operating 232086 POL Admin 10001905 Administration 1 Revenue \$1,628.00 0 \$ - 100% \$1,681.89 0 \$ - 100% \$1,734.03 0 \$ 46 C Public Bathhouse Police Code Article 1 Sec 2.26 Yes 460999 Public Salety 10000 Operating 232086 POL Admin 10001905 Administration 1 Revenue \$1,779.00 0 \$ - 100% \$1,837.88 0 \$ - 100% \$1,894.86 0 \$ \$ - 100	100% FY2019-20 \$1,557.00 100% FY2019-20 \$1,703.00
47 C Public Outroy Sales Police Code Article 18 ee 2.26 Vres 460009 Public Salesty 1 (10000) General Fund 10000 (Joenstain Fund 10000) (J	100% FY2019-20 \$1,403.00 13 100% FY2019-20 \$ 236.00
Second Hand Dealer - 49 C Auto Accessories Police Code Article 1 Sec 2.26 Yes 460612 Second Hand 1000 General Fund 1000 Operating 232086 POL Admin 10001905 Administration 1 Revenue \$1,389.00 \$ - 100% \$1,434.98 0 \$ - 100% \$1,479.46 0 \$	100% FY2019-20 \$1,330.00
50 C Shooting Gallery Police Code Article 1 Sec 2.26 Ves 460999 Public Safety 1 10000 General Fund 100000 General Fund 10000 General Fund 100000 General Fund 10000 G	100% FY2019-20 \$1,096.00 8 100% FY2019-20 \$ 705.00
52 C Renewal Police Code Article 1 Sec 2.26 Yes 46099 Public Salety 10000 General Fund 10000 Qerating 232086 POL Admin 10001905 Administration 1 Revenue \$1,309.00 1 \$1,309.00 100% \$1,352.33 1 \$1,	7 100% N/A \$ 33.00
Second Continue Police Code Article Sec. 226 Yes A60699 Public Safety 10000 Operating 232086 POL Admin 10001905 Administration Revenue \$1,343.00 1 \$1,343.00 1 \$1,343.00 1 \$1,343.45 1 \$1,387.	0 100% FY2019-20 \$1,253.00
Valet Parking - Fixed	
Valet Parking - Annual	
57 C Special Event Police Code Article 1 Sec 2.26 Ves 460699 Public Safety 1 10000 General Fund 1 10000 Operating 232086 POL Admin 1 10001905 Administration 1 Revenue \$1,145.00 5 \$5,725.00 100% \$1,182.90 5 \$5,914.50 100% \$1,219.57 5 \$6,61	
58 C Walking Police Code Article 1 Sec 2.26 Yes 460699 Public Safety 10000 General Fund 10000 Operating 232086 POL Admin 10001905 Administration 1 Revenue \$ 454.00 4 \$ 1,816.00 100% \$ 469.03 4 \$ 1,876.11 100% \$ 483.57 4 \$ 1.10 100% \$ 483.57 4 \$ 1.10 100% \$ 469.03 4 \$ 1,876.11 100% \$ 469.03 4 \$ 1,876.11 100% \$ 483.57 4 \$ 1.10 100% \$ 469.03 4 \$ 1,876.11 10	7 100% FY2019-20 \$ 434.00

59	С		Police Code Article 1 Sec 2.26 Yes	460699 Public Safety	10000 General Fund	10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$1,138.00	3	\$ 3,414.00	100%	\$ 1,175.67	3 \$	3,527.00	100% \$	1,212.11	3 \$ 3,636.34	100%	FY2019-20	\$1,089.00
60	С	Licensed Tour Guide - Bike/Segway	Police Code Article 1 Sec 2.26 Yes	460699 Public Safety	10000 General Fund	10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$ 563.00	1	\$ 563.00	100%	\$ 581.64	1 \$	581.64	100% \$	599.67	1 \$ 599.67	100%	FY2019-20	\$ 539.00
61	С	Licensed Tour Guide - Employee	Police Code Article 1 Sec 2.26 Yes	460699 Public Safety	10000 General Fund	10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$ 133.00	1	\$ 133.00	100%	\$ 137.40	1 9	137.40	100% \$	141 66	1 \$ 141.66	100%	FY2019-20	\$ 128.00
			Police Code Article 1 Sec 2.26 Yes	460699 Public Safety		10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$ 1.089.00	Ö	\$ 133.00		\$ 1.125.05	0 5	137.40	100% S	1.159.92	0 \$ -	100%		\$1.042.00
63	C		Police Code Article 1 Sec 2.26 Yes	460699 Public Safety		10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$ 85.00		\$ 63,750.00				65,860.13	100% \$	90.54	750 \$ 67,901.79	100%		\$ 85.00
			Police Code Article 1 Sec 2.26 No	460186 Fingerprint Fe	13590 SR SFPD-Auti	17297 PC Autom	232092 POL - FOB - Ir	10024178 Automated Fin	1 Automated Fingerprint ID	\$ 101.00	1000	Goes to State	100%	\$ 101.00	1000	Goes to State	100% \$	101.00	1000 Goes to State	100%	N/A	\$ -
		s and Renewals Payable to																715.79				4
1	C	Auto Wrecker Dealer in Firearms and/or	Police Code Article 1 Sec 2.27 Yes	460699 Public Safety	10000 General Fund	10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$672.02	N/A	-		\$ 694.27			\$	715.79			FY2019-20	\$ 643.08
2	С		Police Code Article 1 Sec 2.27 Yes	460699 Public Safety	10000 General Fund	10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$627.80	N/A			\$ 648.58			۹.	668.69			FY2019-20	\$ 600.77
3			Police Code Article 1 Sec 2.27 Yes	460699 Public Safety		10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$627.80				\$ 648.58			Š	668.69				\$ 600.77
4	C	Encounter Studio - Owner	Police Code Article 1 Sec 2.27 Yes	460699 Public Safety	10000 General Fund	10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$461.94	N/A			\$ 477.23			\$	492.03			FY2019-20	
		Encounter Studio -																				
5	С		Police Code Article 1 Sec 2.27 Yes	460699 Public Safety	10000 General Fund 10000 General Fund	10000 Operating	232086 POL Admin 232086 POL Admin	10001905 Administration	1 Revenue	\$114.26				\$ 118.04			s	121.70			FY2019-20	
6	C	Escort Service - Owner	Police Code Article 1 Sec 2.27 Yes	460699 Public Safety	10000 General Fund	10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$701.51	N/A			\$ 724.73			\$	747.20			FY2019-20	\$ 671.30
7	C	Escort Service - Employee	Police Code Article 1 Sec 2.27 Yes	460699 Public Safety	10000 General Fund	10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$125.32	N/A			\$ 129.47			۹.	133.48			FY2019-20	\$ 119.92
8			Police Code Article 1 Sec 2.27 Yes	460699 Public Safety	10000 General Fund	10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$708.89				\$ 732.35			Š	755.05			FY2019-20	
9	С		Police Code Article 1 Sec 2.27 Yes	460699 Public Safety	10000 General Fund	10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$162.17	N/A			\$ 167.54			\$	172.73			FY2019-20	\$ 155.19
		Nude Models in Public																				
10	С	Photographic Studio - Owner	Police Code Article 1 Sec 2.27 Yes	400000 B. I.E. O. C.	10000 General Fund	40000 0	232086 POL Admin	10001905 Administration	4 5	\$259.23				\$ 267.81				276.11			FY2019-20	
10	L	Nude Models in Public	Police Code Afficie 1 Sec 2.27 Yes	460699 Public Safety	10000 General Fund	10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$259.23	N/A			\$ 267.81	_		3	2/6.11		-	F 12019-20	\$ 248.06
		Photographic Studio -																				
11	С		Police Code Article 1 Sec 2.27 Yes	460699 Public Safety	10000 General Fund	10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$162.17	N/A			\$ 167.54			s	172.73			FY2019-20	\$ 155.19
		Off-Heliport Landing Site								****				7			-					100000
12			Police Code Article 1 Sec 2.27 Yes	460699 Public Safety		10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$99.52				\$ 102.81			\$	106.00			FY2019-20	
13	С		Police Code Article 1 Sec 2.27 Yes	460699 Public Safety	10000 General Fund	10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$732.23	N/A			\$ 756.46			\$	779.92			FY2019-20	\$ 700.70
14	С	Pawnbroker New / Transfer	Police Code Article 1 Sec 2.27 Yes	460699 Public Safety	1 10000 Canasal Fund	10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$6,783,44	NI/A			\$ 7 007 97				7.225.22			FY2019-20	EC 404 22
15			Police Code Article 1 Sec 2.27 Yes	460699 Public Safety		10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$261.69				\$ 270.35			3	278.73		-	FY2019-20	
			Police Code Article 1 Sec 2.27 Yes	460699 Public Safety		10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$106.89				\$ 110.43			Š	113.85			FY2019-20	\$ 102.29
		Photographer, Public Place																				
17	С		Police Code Article 1 Sec 2.27 Yes	460699 Public Safety	10000 General Fund	10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$313.28	N/A			\$ 323.65			\$	333.68			FY2019-20	\$ 299.79
18	С	Photographer, Public Place - Solicitor		400000 B. I.E. O. C.	40000 0 5 1	10000 Operating	000000 001 4 4	10001905 Administration	4 5	\$152.35				\$ 157.39				162.27			F140040 00	
18	C	- Solicitor Photographic Solicitor -	Police Code Article 1 Sec 2.27 Yes	460699 Public Safety	10000 General Fund	10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$152.35	N/A			\$ 157.39			\$	162.27			FY2019-20	\$ 145.79
19	С		Police Code Article 1 Sec 2.27 Yes	460699 Public Safety	10000 General Fund	10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$262.91	N/A			\$ 271.61			s	280.03			FY2019-20	\$ 251.59
		Photographic Solicitor -	T GIRCO COGG / MIGIG T CCG E.E./	400000 i dollo Galety	TOOGO CONCIAIT AND	10000 operating	EGEGGG I GETAGINIII	1000 1000 Padrimodadion	Trevende	QLOL.01				Q 271.01							1 12010 20	Q 201.00
20			Police Code Article 1 Sec 2.27 Yes	460699 Public Safety		10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$152.35				\$ 157.39			\$	162.27			FY2019-20	
21			Police Code Article 1 Sec 2.27 Yes	460699 Public Safety		10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$448.42				\$ 463.27			\$	477.63			FY2019-20	
22	С	Public Bathhouse	Police Code Article 1 Sec 2.27 Yes	460699 Public Safety	10000 General Fund	10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$606.92	N/A			\$ 627.01			\$	646.45			FY2019-20	\$ 580.78
23	С	Tour Guide Owner - Buses	Police Code Article 1 Sec 2.27 Yes	460699 Public Safety	10000 Coporal Fund	10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$1.093.83	NI/A			\$ 1 130 04				1.165.07			FY2019-20	\$1.046.72
23		Tour Guide Owner - Other	Folice Code Atticle 1 Sec 2.27 Tes	400099 Fublic Salety	V 10000 General Lund	10000 Operating	232000 F OE Admin	1000 1903 Administration	i ikeveride	\$1,050.00	INA			\$ 1,130.04	_		3	1,100.07			1 12018-20	\$1,040.73
24	С		Police Code Article 1 Sec 2.27 Yes	460699 Public Safety	10000 General Fund	10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$196.15	N/A			\$ 202.65			s	208.93			FY2019-20	\$ 187.71
		Tour Guide Owner -																				
		Bicycles/Segway/Other												1.								1.
25	С		Police Code Article 1 Sec 2.27 Yes	460699 Public Safety	10000 General Fund	10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$196.15	N/A	-		\$ 202.65			S	208.93			FY2019-20	\$ 187.71
26	С	Tour Guide Owner - Walking	Police Code Article 1 Sec 2.27 Yes	460699 Public Safety	10000 General Fund	10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$196.15	N/A	1		\$ 202.65			e	208.93		1 1	EV2010,20	\$ 187.71
			Police Code Article 1 Sec 2.27 Yes	460699 Public Safety		10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$196.13		1		\$ 111.54	-		S	115.00		 		\$ 103.32
			Police Code Article 1 Sec 2.27 Yes	460699 Public Safety		10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$94.61		1		\$ 97.74			Š	100.77		1 1	FY2019-20	
		Tow Car Firm-First Tow																				
29	С		Police Code Article 1 Sec 2.27 Yes	460699 Public Safety	10000 General Fund	10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$748.20	N/A	1		\$ 772.96			\$	796.93			FY2019-20	\$ 715.98
	_	Valet Parking - Fixed Location	D. F O. d. Astril. 4 O 007	400000 D 11: 5 1	40000	10000 0	000000 001 1 1	40004005 4 1	4	#000 ·-	L.,	1					-	444.05		1 1	F3/0040	
30	С	Valet Parking - Annual	Police Code Article 1 Sec 2.27 Yes	460699 Public Safety	10000 General Fund	10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$389.46	N/A	-		\$ 402.35			\$	414.82			FY2019-20	\$ 3/2.69
31	С	Special Event	Police Code Article 1 Sec 2.27 Yes	460699 Public Safety	10000 General Fund	10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$262.91	N/A			\$ 271.61			s	280.03			FY2019-20	\$ 251.59
32	С	Vehicle for Hire, Nonmotorized	Police Code Article 1 Sec 2.27 Yes	460699 Public Safety	10000 General Fund	10000 Operating	232086 POL Admin	10001905 Administration	1 Revenue	\$262.91	N/A			\$ 271.61			9	280.03			FY2019-20	\$ 251.50
UL.				Jooji dono Salety	dilu	oroporumiy	ESECUTI DE AGAIN		-1	ψ <u>ε</u> υε.51	11.075						1 13	200.00			. 1201020	1 - 201.00

Fee Status:

C Continuing M Modified N New D Discontinued

Note:

"If Auto CPI adjustment = Yes, FY 2020-21 and FY 2021-22 Fee will be automatically generated based on the inflation factor determined by the Controller.

If Auto CPI adjustment = No, FY 2020-21 and FY 2021-22 Fee will remain the same as previous year or entered by dept according to Code Authorization.

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: POLICE

Please identify proposed expenditure changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Note: To submit this information, run the 15.30.005 Snapshot Comparison (Audit Trail) report from the budget system.

Select the following criteria before running the report:

Budget Year: 2021

Before Snapshot: Start of Dept

After Snapshot: Current

GFS Type: Do not select a value.

Filter report on "AAO Title" field to only display "Gross Expenditures".

For any proposed changes, provide an explanation in the "Explanation of Change" for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

				opies are easily readable for the	.,										Total B	Y Expenditur	e Variance:	1,699,988.00	al BY+1 Expenditur	e Variance:	4,332,787.00	
GFS Dept	Dept	.30.005 filtered on Gross Expendit Division Description	Dept Dept	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Activity Title	Autho	ority Authority Title	Account Lvl 5	Account ID	Account Title	Start Dept	End Dept	Var Dept Amt	Start BY+1 Dept	End BY+1	Var BY+1 Dept Change	FILL IN Explanation of Change
Туре	Division		Section						.,	,	ID		Name			Amt	Amt		Amt	Dept Amt		
																					ed?	COLA Increases to Support Work Order/Police Services to
GFS POL		POL - SOB - Special Operations		POL - SOB - Specialized Units		POL - SOB - Specialized Units		GF Work Order		Port Cruise Security	1	0002 Interdepartme			Overtime - Scheduled Misc	1111817	481714	-630103	1111817	481714	-630103	Other Departments COLA Increases to Support Work Order/Police Services to
GFS POL		POL - SOB - Special Operations	232088	POL - SOB - Specialized Units		POL - SOB - Specialized Units	10060	GF Work Order		Port Cruise Security	-	0002 Interdepartme	ntal- 5130Fringe		Social Sec-Medicare(HI Only)	16121	6985	-9136		6985	-9136	Other Departments COLA Increases to Support Work Order/Police Services to
GFS POL		POL - SOB - Special Operations	232088	POL - SOB - Specialized Units		POL - SOB - Specialized Units	10060	GF Work Order	1000189	,	_	0002 Interdepartme	ntal-15130Fringe	517010	Unemployment Insurance	3002	1301	-1701		1301	-1701	Other Departments COLA Increases to Support Work Order/Police Services to
GFS POL	207909	POL - SOB - Special Operations	232088	POL - SOB - Specialized Units	232088	POL - SOB - Specialized Units	10060	GF Work Order	1000189	Port Comm Engage	10	0002 Interdepartme	ntal-5010Salary	511010	Overtime - Scheduled Misc	C	373573	373573		376703	376703	Other Departments COLA Increases to Support Work Order/Police Services to
GFS POL	207909	POL - SOB - Special Operations	232088	POL - SOB - Specialized Units		POL - SOB - Specialized Units	10060	GF Work Order	1000189	Port Comm Engage	10	0002 Interdepartme	ntal-5130Fringe	514020	Social Sec-Medicare(HI Only)	C	5417	5417		5462	5462	Other Departments COLA Increases to Support Work Order/Police Services to
GFS POL	207909	POL - SOB - Special Operations	232088	POL - SOB - Specialized Units	232088	POL - SOB - Specialized Units	10060	GF Work Order	1000189	Port Comm Engage	10	0002 Interdepartme	ntal-5130Fringe	517010	Unemployment Insurance	C	1009	1009	0	1017	1017	Other Departments COLA Increases to Support Work Order/Police Services to
GFS POL	207909	POL - SOB - Special Operations	232088	POL - SOB - Specialized Units	232088	POL - SOB - Specialized Units	10060	GF Work Order	1000189	Port Bike Patrol	10	0002 Interdepartme	ntal-5010Salary	511010	Overtime - Scheduled Misc	C	417391	417391	. 0	421565	421565	Other Departments
GFS POL	207909	POL - SOB - Special Operations	232088	POL - SOB - Specialized Units	232088	POL - SOB - Specialized Units	10060	GF Work Order	1000189	Port Bike Patrol	10	0002 Interdepartme	ntal-15130Fringe	514020	Social Sec-Medicare(HI Only)	С	6052	6052	0	6113	6113	COLA Increases to Support Work Order/Police Services to Other Departments
GFS POL	207909	POL - SOB - Special Operations	232088	POL - SOB - Specialized Units	232088	POL - SOB - Specialized Units	10060	GF Work Order	1000189	Port Bike Patrol	10	0002 Interdepartme	ntal-15130Fringe	517010	Unemployment Insurance	C	1127	1127	0	1138	1138	COLA Increases to Support Work Order/Police Services to Other Departments
GFS POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	1000189	7 Muni	10	0002 Interdepartme	ntal-5010Salary	501070	Holiday Pay - Misc	50000	0	-50000	50000	0	-50000	COLA Increases to Support Work Order/Police Services to Other Departments
GFS POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	1000189	7 Muni	10	0002 Interdepartme	ntal-5010Salary	511010	Overtime - Scheduled Misc	613797	614209	412	613797	655526	41729 YES	COLA Increases to Support Work Order/Police Services to Other Departments
GFS POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	1000189	7 Muni	10	0002 Interdepartme	ntal-15130Fringe	514020	Social Sec-Medicare(HI Only)	40922	40203	-719	42111	41991	-120 YE	COLA Increases to Support Work Order/Police Services to Other Departments
GFS POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	1000189	7 Muni	10	0002 Interdepartme	ntal-15130Fringe	517010	Unemployment Insurance	7619	7485	-134	7841	7819	-22 YE	COLA Increases to Support Work Order/Police Services to Other Departments
GFS POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	1000189	MTA - Safe Path of Tra	av 10	0002 Interdepartme	ntal- 5010Salary	511010	Overtime - Scheduled Misc	C	5898	5898	0	5898	5898	COLA Increases to Support Work Order/Police Services to Other Departments
GFS POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	1000189	MTA - Safe Path of Tra	av 10	0002 Interdepartme	ntal-15130Fringe	514020	Social Sec-Medicare(HI Only)	C	86	86	0	86	86 YE	COLA Increases to Support Work Order/Police Services to Other Departments
GFS POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	1000189	MTA - Safe Path of Tra	av 10	0002 Interdepartme	ntal-15130Fringe	517010	Unemployment Insurance	C	16	16	0	16	16 YE	COLA Increases to Support Work Order/Police Services to Other Departments
GFS POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	1000189	7 MTA Garage - Central	10	0002 Interdepartme	ntal- 5010Salary	511010	Overtime - Scheduled Misc	C	271276	271276	0	279414	279414 YE	COLA Increases to Support Work Order/Police Services to Other Departments
GFS POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	1000189	7 MTA Garage - Central	10	0002 Interdepartme	ntal-(5130Fringe	514020	Social Sec-Medicare(HI Only)	C	3934	3934	0	4052	4052 YES	COLA Increases to Support Work Order/Police Services to Other Departments
GFS POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	1000189	7 MTA Garage - Central	10	0002 Interdepartme	ntal-15130Fringe	517010	Unemployment Insurance	C	732	732	. 0	754	754 YE	COLA Increases to Support Work Order/Police Services to Other Departments
GFS POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	1000189	MTA Garage - Central	10	0002 Interdepartme	ntal-15130Fringe	519010	Fringe Adjustments-Budget	C	-1	-1	. 0	-1	-1 YE	COLA Increases to Support Work Order/Police Services to Other Departments
GFS POL		POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	1000189	7 MTA Garage - Souther	rn 1	0002 Interdepartme	ntal-15010Salary		Overtime - Scheduled Misc	C	271276	271276	0	279414	279414	COLA Increases to Support Work Order/Police Services to
GFS POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	1000189	7 MTA Garage - Souther		0002 Interdepartme	ntal-(5130Fringe		Social Sec-Medicare(HI Only)		3934	3934	0	4052	4052	COLA Increases to Support Work Order/Police Services to Other Departments
GFS POL	207909	POL - SOB - Special Operations	232089	POL - SOB - MUNI	232089	POL - SOB - MUNI	10060	GF Work Order	1000189	7 MTA Garage - Souther	rn 10	0002 Interdepartme	ntal-15130Fringe	517010	Unemployment Insurance		732	732	. 0	754	754 YE	COLA Increases to Support Work Order/Police Services to Other Departments
GFS POL		POL - SOB - Special Operations	232089	POL - SOB - MUNI		POL - SOB - MUNI	10060	GF Work Order	1000189	7 MTA Garage - Souther		0002 Interdepartme			Fringe Adjustments-Budget) -1	-1	0	-1	-1 YE	COLA Increases to Support Work Order/Police Services to Other Departments
		, and the openion openions																-	-		YE	Substituting 7 pre approved (and filled) positions for a net
GFS POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Accou	1000189	Operational Support D	De 10	0000 Operating	5010Salary	501010	Perm Salaries-Misc-Regular	44560968	4.4E+07	-67804	46108940	46013965	-94975	reduction overall ongoing salary and fringe costs
																					YE	Substituting 7 pre approved (and filled) positions for a net
GFS POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Accou	1000189	Operational Support D	De 1	0000 Operating	5130Fringe	513010	Retire City Misc	4811223	4798128	-13095	4640431	4623343	-17088	reduction overall ongoing salary and fringe costs
																					YE:	Substituting 7 pre approved (and filled) positions for a net
GFS POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Accou	1000189	Operational Support D	De 1	0000 Operating	5130Fringe	514010	Social Security (Oasdi & Hi)	1262151	1257947	-4204	1296787	1290899	-5888	reduction overall ongoing salary and fringe costs
																					YE:	Substituting 7 pre approved (and filled) positions for a net
GFS POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Accou	1000189	Operational Support D	De 1	0000 Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	673229	672246	-983	695672	694294	-1378	reduction overall ongoing salary and fringe costs
																					YE:	Substituting 7 pre approved (and filled) positions for a net
GFS POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Accou	1000189	Operational Support D	De 1	0000 Operating	5130Fringe	515010	Health Service-City Match	1458880	1456080	-2800	1536683	1532837	-3846	reduction overall ongoing salary and fringe costs
																					YE	Substituting 7 pre approved (and filled) positions for a net
GFS POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Accou	1000189	Operational Support D	De 1	0000 Operating	5130Fringe	515710	Dependent Coverage	4197537	4204735	7198	4414078	4423966	9888	reduction overall ongoing salary and fringe costs
																					YE	Substituting 7 pre approved (and filled) positions for a net
GFS POL	232086	POL Admin			232086	POL Admin	10000	GF Annual Accou	1000189	Operational Support D	De 1	0000 Operating	5130Fringe	516010	Dental Coverage	485602	486027	425	492502	493060	558	reduction overall ongoing salary and fringe costs

Budget	System F	Report 15	.30.005 filtered on Gross Expenditures														FORMUL	FILLIN
		Dept Division	Division Description Dept Section	Section Description	Dept ID Dept ID Description	Fund ID Fund Title	Project ID	Activity Title	Authority Authority Title ID	Account Lvl 5 Name	Account ID Account Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Va Dept Amt Ar		Explanation of Change
GFS	POL	232086	5 POL Admin		232086 POL Admin	10000 GF Annual Accou	10001893	Operational Support De	10000 Operating	5130Fringe	517010 Unemployment Insurance	125361	125178	-183	129541	129284	-257	Substituting 7 pre approved (and filled) positions for a net reduction overall ongoing salary and fringe costs
GFS	POL	232086	5 POL Admin		232086 POL Admin	10000 GF Annual Accou	10001893	Operational Support De	10000 Operating	5130Fringe	519120 Long Term Disability Insurance	72271	71805	-466	5 74204	73562	-642	Substituting 7 pre approved (and filled) positions for a net reduction overall ongoing salary and fringe costs Increases for CPI pro vacious leased facilities and offices.
GFS	POL	232086	6 POL Admin		232086 POL Admin	10000 GF Annual Accou	10001893	Operational Support De	10000 Operating	5210NPSvcs	530110 Property Rent	1912800	2012800	100000	1912800	2112800	200000 YE	funded with increases in revenue
GFS	POL	232086	5 POL Admin		232086 POL Admin	10000 GF Annual Accou	10001893	Operational Support De	10000 Operating	5810OthDep	581570 GF-Chs-Medical Service	231733	231733	C	231733	248032	16299	COLA increase for Work Order Service provided by Dept. of Public Health Occupational Hazard program funded with increases in revenue Increase to support scheduling and support work for
GFS	POL	232086	5 POL Admin		232086 POL Admin	10000 GF Annual Accou	10001905	Administration	10000 Operating	5010Salary	505010 Temp Misc Regular Salaries	0	185323	185323	3 0	185323	185323	increased Police Law Enforcement Services (PLES-108) - funded with increases in nondiscretionary PLES program revenue
GFS	POL	232086	5 POL Admin		232086 POL Admin	10000 GF Annual Accou	10001905	Administration	10000 Operating	5010Salary	511010 Overtime - Scheduled Misc	245772	442390	196618	3 245772	589854	344082	increased Police Law Enforcement Services (PLES-10B) - funded with increases in nondiscretionary PLES program revenue
GFS	POL	232086	5 POL Admin		232086 POL Admin	10000 GF Annual Accou	10001905	Administration	10000 Operating	5130Fringe	514010 Social Security (Oasdi & Hi)	0	11490	11490	0	11490	11490	Increase to support scheduling and support work tor increased Police Law Enforcement Services (PLES-10B) - funded with increases in nondiscretionary PLES program revenue
GFS	POL	232086	5 POL Admin		232086 POL Admin	10000 GF Annual Accou	10001905	Administration	10000 Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)	3564	9102	5538	3564	11240	7676	increase to support scheduling and support work for increased Police Law Enforcement Services (PLES-10B) - funded with increases in nondiscretionary PLES program revenue
GFS	POL		6 POL Admin		232086 POL Admin	10000 GF Annual Accou		Administration	10000 Operating	5130Fringe	517010 Unemployment Insurance	664		1031			1429	increase to support scheduling and support work for increased Police Law Enforcement Services (PLES-10B) - funded with increases in nondiscretionary PLES program revenue
	POL		5 POL Admin		232086 POL Admin	10000 GF Annual Accou		Airport Academy Class	10000 Operating	5010Salary	501010 Perm Salaries-Misc-Regular		5592748	-2236561		7164530	-968710	Airport makes adjustments in Airport funded Academy Work Order to reflect anticipated recruit counts and recruit costs in FY21 and FY22
GFS	POL		6 POL Admin		232086 POL Admin	10000 GF Annual Accou		Airport Academy Class		5130Fringe	513030 Retire City Uniform(POL & FIR)		1245382	-498033		1491684	-201690	Airport makes adjustments in Airport funded Academy Work Order to reflect anticipated recruit counts and recruit costs in FY21 and FY22
GFS			6 POL Admin		232086 POL Admin	10000 GF Annual Accou		,		5130Fringe	514020 Social Sec-Medicare(HI Only)	122225		-32430			-201690 YE:	Airport makes adjustments in Airport funded Academy Work Order to reflect anticipated recruit counts and recruit costs in FY21 and FY22
								Airport Academy Class	10000 Operating		,						YE	Airport makes adjustments in Airport funded Academy Work Order to reflect anticipated recruit counts and recruit
GFS	POL		6 POL Admin		232086 POL Admin	10000 GF Annual Accou		Airport Academy Class		5130Fringe	515010 Health Service-City Match	229854		-35654	243213		13512 YE	costs in FY21 and FY22 Airport makes adjustments in Airport funded Academy Work Order to reflect anticipated recruit counts and recruit
GFS	POL	232086	5 POL Admin		232086 POL Admin	10000 GF Annual Accou	10001906	Airport Academy Class	10000 Operating	5130Fringe	515710 Dependent Coverage	902306	763933	-138373	954659	1010700	56041 YES	costs in FY21 and FY22 Airport makes adjustments in Airport funded Academy Work Order to reflect anticipated recruit counts and recruit
GFS	POL	232086	5 POL Admin		232086 POL Admin	10000 GF Annual Accou	10001906	Airport Academy Class	10000 Operating	5130Fringe	516010 Dental Coverage	96885	82001	-14884	98797	104550	5753 YE:	costs in FY21 and FY22 Airport makes adjustments in Airport funded Academy Work Order to reflect anticipated recruit counts and recruit
GFS	POL	232086	6 POL Admin		232086 POL Admin	10000 GF Annual Accou	10001906	Airport Academy Class	10000 Operating	5130Fringe	517010 Unemployment Insurance	22759	16721	-6038	23580	20964	-2616 YE	costs in FY21 and FY22 Airport makes adjustments in Airport funded Academy
GFS	POL	232086	6 POL Admin		232086 POL Admin	10000 GF Annual Accou	10001906	Airport Academy Class	10000 Operating	5130Fringe	519110 Flexible Benefit Package	-6491	-1648	4843	-6868	0	6868	Work Order to reflect anticipated recruit counts and recruit costs in FY21 and FY22
GFS	POL	232086	5 POL Admin		232086 POL Admin	10000 GF Annual Accou	10001906	Airport Academy Class	10000 Operating	5130Fringe	519990 Other Fringe Benefits	-401536	0	401536	-401536	-878607	-477071	Airport makes adjustments in Airport funded Academy Work Order to reflect anticipated recruit counts and recruit costs in FY21 and FY22
GFS	POI	222004	6 POL Admin		232086 POL Admin	10000 GF Annual Accou	10001010	Police Equipment Over	10000 Operating	5600CapOut	560000 Equipment Purchase-Budget	350000	250000			250000	250000 YES	recnnical adjustment - the ongoing equipment budget was accidentally erased from the base budget for year two - this just adds it back.
GFS	POL		6 POL Admin		232086 POL Admin	10000 GF Annual Accou	10001910		10000 Operating		519990 Other Fringe Benefits	230000	-166	-166	, 0 i 0	896	250000 896	COLA Increases to Support Work Order/Police Services to Other Departments
GFS	POL			POL - FOB - Patrol	232087 POL - FOB - Patrol	10000 GF Annual Accou		Field Operations	10000 Operating	5210NPSvcs	530110 Property Rent	3184168	3284168	100000		3384168	200000 YE	Unter Departments Increases for CPI on various leased facilities and offices - funded with increases in revenue
GFS	POL	232091	1 POL - FOB - Field Operations 232087	POL - FOB - Patrol	232087 POL - FOB - Patrol	10000 GF Annual Accou	10001911	Field Operations	10000 Operating	5810OthDep	581067 Sr-DPW-Building Repair	1047040	1047040	С	1047040	1141273	94233	COLA increase for Work Order Service provided by Dept of Public Works - funded with increases in revenue
GFS	POL	1	· · · · · · · · · · · · · · · · · · ·	POL - FOB - Patrol	232087 POL - FOB - Patrol	10000 GF Annual Accou		Field Operations	10000 Operating	5810OthDep	581081 Sr-DPW-Urban Forestry	136000	110700	4760	150000		9687	COLA increase for Work Order Service provided by Dept of Public Works - funded with increases in revenue
GFS	POL	232091	1 POL - FOB - Field Operations 232087	POL - FOB - Patrol	232087 POL - FOB - Patrol	10010 GF Annual Autho	10024129	S.Francisco Safe;Inc	17265 S.Francisco Safe;I	nc 5210NPSvcs	527000 Prof & Specialized Svcs-Bdgt	910000	935000	25000	910000	935000	25000	COLA / CPI increase to support SF SAFE services contract

Budget Sv	stem R	eport 15.	30.005 filtered on Gross Expendito	ures																	FORMULA	FILL IN
		Dept	Division Description	Dept Section Description	Dept ID Dept ID Description	Fund ID F	Fund Title	Project ID	Activity Title	Authority A	Authority Title	Account Lvl 5	Account ID	Account Title	Start Dep	End Dept	Var Dept Amt	Start BY+1 Dept	End BY+1	Var BY+1 Dept	Change	Explanation of Change
Туре		Division		Section						ID		Name			Amt	Amt		Amt	Dept Amt	Amt	submittt	
					+ +	+ +															ea?	
																						The current year <u>has</u> a budget of \$1.3m for 8 months o
																						service; but this budget was not included in the FY21 base
																						so this is a technical adjustment to add the base back; with an increase of \$1.2m. The increase: Annualized cost with
																						full 12 months and COLA adjustments to support Mission
																						Bay Transporation Improvement Fund services - legislated by BoS in 2015 to support the neighborhood Public Safety
																						and Traffic impact from Chase Center Events. The MTTIF Advisory Committee submitted this two year budge
																						amounts approval to Mayor's Budget Director in a letter
GFS PC	OL		POL - FOB - Field Operations	232087 POL - FOB - Patrol	232087 POL - FOB - Patrol		GF Continuing Au		Mission Bay Transporta		Mission Bay Transp	5060ProgPr		Programmatic Projects-Budget	(2539264	2539264		2614051	2614051	YES	dated Feburary 4, 2020 COLA Increases to Support Work Order/Police Services to
GFS PC	DL	232091	POL - FOB - Field Operations	232087 POL - FOB - Patrol	232087 POL - FOB - Patrol	10060	GF Work Order	10001897	Treasure Island Securit	10002 I	Interdepartmental-	5010Salary	509010	Premium Pay - Misc	9524	10833	1309	9524	11011	1487	VEC	Other Department COLA Increases to Support Work Order/Police Services to
GFS PC	OL	232091	POL - FOB - Field Operations	232087 POL - FOB - Patrol	232087 POL - FOB - Patrol		GF Work Order	10001897	Treasure Island Securit	10002	Interdepartmental-	5130Fringe	514010	Social Security (Oasdi & Hi)	465		81	4790	4882	92	VES	Other Department COLA Increases to Support Work Order/Police Services to
GFS PC	OL	232091	POL - FOB - Field Operations	232087 POL - FOB - Patrol	232087 POL - FOB - Patrol		GF Work Order	10001897	Treasure Island Securit	10002	Interdepartmental-	5130Fringe	514020	Social Sec-Medicare(HI Only)	1088		19	1120		22	YES	Other Department COLA Increases to Support Work Order/Police Services to
	OL	232091	POL - FOB - Field Operations	232087 POL - FOB - Patrol	232087 POL - FOB - Patrol		GF Work Order	10001897	Treasure Island Securit	1	Interdepartmental-			Unemployment Insurance	202		4	208		4	YES	Other Department COLA Increases to Support Work Order/Police Services to
GFS PC	OL	232091	POL - FOB - Field Operations	232087 POL - FOB - Patrol	232087 POL - FOB - Patrol		GF Work Order	10001897	Treasure Island Securit	10002	Interdepartmental-	5130Fringe	519990	Other Fringe Benefits	7198	12198	5000	7198	12198	5000	VES	Other Department COLA Increases to Support Work Order/Police Services to
GFS PC	OL	232091	POL - FOB - Field Operations	232087 POL - FOB - Patrol	232087 POL - FOB - Patrol		GF Work Order		Food Stamp Services H	. 10002 I	nterdepartmental-	,		Overtime - Scheduled Misc	273437		0	273437		5469	YES	Other Departments COLA Increases to Support Work Order/Police Services to
GFS PC	OL	232091	POL - FOB - Field Operations	232087 POL - FOB - Patrol	232087 POL - FOB - Patrol		GF Work Order		Food Stamp Services H		nterdepartmental-	5130Fringe		Social Sec-Medicare(HI Only)	3965		0	3965		. 79	YES	Other Department COLA Increases to Support Work Order/Police Services to COLA Increases to Support Work Order/Police Services to
GFS PC	OL	232091	POL - FOB - Field Operations	232087 POL - FOB - Patrol	232087 POL - FOB - Patrol		GF Work Order		Food Stamp Services H			5130Fringe	517010		738		0	738		15	YES	Other Department COLA Increases to Support Work Order/Police Services to COLA Increases to Support Work Order/Police Services to
GFS PC	OL	232091	POL - FOB - Field Operations	232087 POL - FOB - Patrol	232087 POL - FOB - Patrol		GF Work Order	10001897	Library Security Work (10002 I	Interdepartmental-	5010Salary	511010		221473		36556	221473		39137	YES	Other Department: COLA Increases to Support Work Order/Police Services to Other Department:
GFS PC	OL	232091	POL - FOB - Field Operations	232087 POL - FOB - Patrol	232087 POL - FOB - Patrol	10060	GF Work Order	10001897	Library Security Work (10002 I	Interdepartmental-	5130Fringe	514020	Social Sec-Medicare(HI Only)	321:	3741	530	3211	3778	567	VEC	Other Department COLA Increases to Support Work Order/Police Services to COLA Increases to Support Work Order/Police Services to
GFS PC	OL	232091	POL - FOB - Field Operations	232087 POL - FOB - Patrol	232087 POL - FOB - Patrol		GF Work Order	10001897	Library Security Work (10002 I	interdepartmental-	5130Fringe	517010	Unemployment Insurance	598	697	99	598	704	106	VEC	Other Department: COLA Increases to Support Work Order/Police Services to Other Department:
GFS PC	OL	232091	POL - FOB - Field Operations	232092 POL - FOB - Investigatiions	232092 POL - FOB - Investigations	10060	GF Work Order	10001897	Public Health	10002 I	nterdepartmental-	5010Salary	511010	Overtime - Scheduled Misc	18778	18777	-1	18778	18777	-1	VES	Other Departments COLA Increases to Support Work Order/Police Services to
GFS PC	OL	232091	POL - FOB - Field Operations	232092 POL - FOB - Investigatiions	232092 POL - FOB - Investigations		GF Work Order		Illegal Sales To Minors	10002	Interdepartmental-	5010Salary		Overtime - Scheduled Misc	31459		-2949	31459		-2949	YES	Other Department COLA Increases to Support Work Order/Police Services t
GFS PC	OL	232091	POL - FOB - Field Operations	232092 POL - FOB - Investigatiions	232092 POL - FOB - Investigations		GF Work Order	10001898	Illegal Sales To Minors	10002	Interdepartmental-	5130Fringe	514020	Social Sec-Medicare(HI Only)	456	413	-43	456	413	-43	VES	Other Department COLA Increases to Support Work Order/Police Services to
GFS PC	OL	232091	POL - FOB - Field Operations	232092 POL - FOB - Investigatiions	232092 POL - FOB - Investigations	10060	GF Work Order	10001898	Illegal Sales To Minors	10002	Interdepartmental-	5130Fringe	517010	Unemployment Insurance	85	1	-8	85	1	3-	YES	Other Departments COLA Increases to Support Work Order/Police Services to
GFS PC	-	232091	POL - FOB - Field Operations	232092 POL - FOB - Investigatiions	232092 POL - FOB - Investigations		GF Work Order	10001898	Illegal Sales To Minors	10002	Interdepartmental-	5210NPSvcs		Decoy Payments	1000		3000	1000		3000	YES	Other Departments Annual Grant Adjustments to establish new chart fields for
Self Sup PC	OL	232086			232086 POL Admin	+ +	R Public Protecti		FY 19-20 SFCOPS; POL	10001		5010Salary		Overtime - Scheduled Misc	119640		-1165	119640	1	-119640	YES	renewal grants Annual Grant Adjustments to establish new chart fields for
Self Sup PC	OL	232086	POL Admin		232086 POL Admin		R Public Protecti		FY 19-20 SFCOPS; POL	10001		5130Fringe		Social Sec-Medicare(HI Only)	1735		-17	1735	0	-1735	YES	renewal grant Annual Grant Adjustments to establish new chart fields fo
Self Sup PC		232086	POL Admin		232086 POL Admin		R Public Protecti		FY 19-20 SFCOPS; POL	10001		5130Fringe		Retiree Health-Match-Prop B	(1185	1185	(0	(YES	renewal grant Annual Grant Adjustments to establish new chart fields fo
Self Sup PC		232086	POL Admin		232086 POL Admin		R Public Protecti		FY 19-20 SFCOPS; POL	10001		5130Fringe		Unemployment Insurance	323	320	-3	323		-323	YES	renewal grant Annual Grant Adjustments to establish new chart fields fo
Self Sup PC		202000	- GE / IGHIIII		232086 POL Admin	+ +	R Public Protecti		FY 20-21 SFCOPS; POL	10001		5010Salary		Overtime - Scheduled Misc	-	0	0	(118475	118475	YES	renewal grant Annual Grant Adjustments to establish new chart fields fo
Self Sup PC		232086	POL Admin		232086 POL Admin		R Public Protecti		FY 20-21 SFCOPS; POL	10001		5130Fringe		Social Sec-Medicare(HI Only)		0	0	(1718	1718	YES	renewal grant Annual Grant Adjustments to establish new chart fields fo
Self Sup PC		232086			232086 POL Admin		R Public Protecti		FY 20-21 SFCOPS; POL	10001		5130Fringe		Retiree Health-Match-Prop B		0	0	(1185	1185	YES	renewal grant Annual Grant Adjustments to establish new chart fields fo
Self Sup PC		232086	POL Admin		232086 POL Admin	+ +	R Public Protecti		FY 20-21 SFCOPS; POL	10001		5130Fringe		Unemployment Insurance		10000	40000	(320	320	YES	renewal grant Annual Grant Adjustments to establish new chart fields fo
Self Sup PC		232086 232086	POL Admin POL Admin		232086 POL Admin 232086 POL Admin		SR Public Protecti	10035796	PC 2020 Target Law En PC 2020 Target Heroes	10001 0		5400Mat&Su 5400Mat&Su		Materials & Supplies-Budget Materials & Supplies-Budget	-	7000	10000 7000		0		YES	renewal grant Annual Grant Adjustments to establish new chart fields fo
Self Sup PC		232086	POL Admin		232086 POL Admin		SR Public Protecti	10035797		1 10001 0		5400Mat&Su			1 '	7000	7000		10000	10000	YES	renewal grant Annual Grant Adjustments to establish new chart fields fo
									PC 2021 Target Law En					Materials & Supplies-Budget		, ,	0		7000		YES	renewal grant Annual Grant Adjustments to establish new chart fields fo
Self Sup PC			POL Admin	207000 201 202 215	232086 POL Admin		R Public Protecti		PC 2021 Target Heroes	10001 0		5400Mat&Su		Materials & Supplies-Budget	247077	0	0	247077		7000	YES	renewal grant 3% increase to cover COLA per the MOU between SFPD an
Self Sup PC	-	232091	POL - FOB - Field Operations	207908 POL - FOB - PLES	207908 POL - FOB - PLES		SR Police Law Enf		Transit Center Police S		Transit Center Police	5010Salary		Overtime - Scheduled Misc		2470775	0	2470775	2544898	74123	YES	Transbay Joint Powers Authorit 3% increase to cover COLA per the MOU between SFPD an
Self Sup PC	-	232091	POL - FOB - Field Operations	207908 POL - FOB - PLES	207908 POL - FOB - PLES		SR Police Law Enf		Transit Center Police S	1	Transit Center Police	5130Fringe		Social Sec-Medicare(HI Only)	35826		0	35826		1075	YES	Transbay Joint Powers Authorit 3% increase to cover COLA per the MOU between SFPD an
Self Sup PC	-	232091	POL - FOB - Field Operations	207908 POL - FOB - PLES	207908 POL - FOB - PLES		R Police Law Enf	10032279				5130Fringe		Unemployment Insurance	667		0	6671		200	YES	Transbay Joint Powers Authorit Annual Grant Adjustments to establish new chart fields fo
Self Sup PC Self Sup PC		232091 232091	POL - FOB - Field Operations POL - FOB - Field Operations	232087 POL - FOB - Patrol 232087 POL - FOB - Patrol	232087 POL - FOB - Patrol 232087 POL - FOB - Patrol		SR Public Protecti SR Public Protecti		PC 2020 STEP Program PC 2020 STEP Program	10001 0		5010Salary 5010Salary	511010	Overtime - Scheduled Misc Overtime - Scheduled Misc	148765	116822	-31943 0	148765	0	-148765	NO	renewal grant
Self Sup PC	OL	232091	POL - FOB - Field Operations	232087 POL - FOB - Patrol	232087 POL - FOB - Patrol	13550 S	R Public Protecti	10034445	PC 2020 STEP Program	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	215	1694	-463	2157	. 0	-2157	YES	Annual Grant Adjustments to establish new chart fields for renewal grant
Self Sup PC	OL		POL - FOB - Field Operations	232087 POL - FOB - Patrol	232087 POL - FOB - Patrol		R Public Protecti	10034445	PC 2020 STEP Program			5130Fringe		Social Sec-Medicare(HI Only)	(0	0	(0	(NO	
Self Sup PC	OL	232091	POL - FOB - Field Operations	232087 POL - FOB - Patrol	232087 POL - FOB - Patrol	13550 5	R Public Protecti	10034445	PC 2020 STEP Program	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	1545	1168	-377	(0	(YES	Annual Grant Adjustments to establish new chart fields for renewal grant
Self Sup PC			POL - FOB - Field Operations	232087 POL - FOB - Patrol	232087 POL - FOB - Patrol		R Public Protecti		PC 2020 STEP Program			5130Fringe		Unemployment Insurance	402	316	-86	402	0	-402	YES	Annual Grant Adjustments to establish new chart fields for renewal gran
Self Sup PC			POL - FOB - Field Operations	232087 POL - FOB - Patrol	232087 POL - FOB - Patrol				PC 2020 STEP Program			5130Fringe		Unemployment Insurance		0	0	-	. 0		NO YES	Annual Grant Adjustments to establish new chart fields for
Self Sup PC			POL - FOB - Field Operations POL - FOB - Field Operations	232087 POL - FOB - Patrol	232087 POL - FOB - Patrol		R Public Protecti		PC 2020 STEP Program			5400Mat&Su		Materials & Supplies-Budget	16647		-1189 -88589	166471	0	-166471	YES	renewal gran Annual Grant Adjustments to establish new chart fields for
Self Sup PC Self Sup PC			POL - FOB - Field Operations POL - FOB - Field Operations	232087 POL - FOB - Patrol 232087 POL - FOB - Patrol	232087 POL - FOB - Patrol 232087 POL - FOB - Patrol		SR Public Protecti SR Public Protecti		PC 2020 STEP - Traffic S PC 2020 STEP - Traffic S	10001		5010Salary 5010Salary		Overtime - Scheduled Misc Overtime - Scheduled Misc	1004/	77882	-88589 0	1064/1	0	-1064/1	NO	renewal grant
Self Sup PC			POL - FOB - Field Operations	232087 POL - FOB - Patrol	232087 POL - FOB - Patrol		R Public Protecti		PC 2020 STEP - Traffic S	10001		5130Fringe		Social Sec-Medicare(HI Only)	2414	1 1129	-1285	2414	. 0	-2414	YES	Annual Grant Adjustments to establish new chart fields for
Self Sup PC			POL - FOB - Field Operations	232087 POL - FOB - Patrol	232087 POL - FOB - Patrol		R Public Protecti		PC 2020 STEP - Traffic S	10001		5130Fringe		Social Sec-Medicare(HI Only)	(0	0	(0	(NO	renewal grant
Self Sup PC	OL	232091	POL - FOB - Field Operations	232087 POL - FOB - Patrol	232087 POL - FOB - Patrol	13550 S	R Public Protecti	10034446	PC 2020 STEP - Traffic S	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	1733	779	-952	(0	(YES	Annual Grant Adjustments to establish new chart fields fo renewal grant

Rudget System	Report 1	15.30.005 filtered on Gross Exp	anditures																	FORMUL	ELL IN
GFS Dept	Dept	Division Description	Dept	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Activity Title	Authority Authority Title	Account Lvl 5	Account ID	Account Title	Start Dept	End Dept	Var Dept Amt	Start BY+1 Dept	End BY+1	Var BY+1 Dept Change	Explanation of Change
Туре	Divisio	on	Section						-		ID	Name			Amt	Amt		Amt	Dept Amt	Amt submittt	
																				ed?	S Annual Grant Adjustments to establish new chart fields for
Self Sup POL		091 POL - FOB - Field Operation		POL - FOB - Patrol		POL - FOB - Patrol		0 SR Public Protect		PC 2020 STEP - Traffic S	10001 Grants	5130Fringe		Unemployment Insurance	449	210	-239	449	0	-449	renewal grants
Self Sup POL		091 POL - FOB - Field Operation:		7 POL - FOB - Patrol		POL - FOB - Patrol		0 SR Public Protect		PC 2020 STEP - Traffic S	10001 Grants	5130Fringe		Unemployment Insurance	0	0	(0	0	O NO	Annual Grant Adjustments to establish new chart fields for
Self Sup POL		091 POL - FOB - Field Operation:		7 POL - FOB - Patrol		POL - FOB - Patrol		0 SR Public Protect	10034446	PC 2020 STEP - Traffic S	10001 Grants	5400Mat&Su	540000	Materials & Supplies-Budget	4000	0	-4000	0	0	0 YE	renewal grants Annual Grant Adjustments to establish new chart fields for
Self Sup POL	2320	091 POL - FOB - Field Operation:	232087	POL - FOB - Patrol		POL - FOB - Patrol	13550	0 SR Public Protect	1003580	PC 2021 STEP Program	10001 Grants	5010Salary		Overtime - Scheduled Misc	0	0	(0	116822	116822	renewal grants Annual Grant Adjustments to establish new chart fields for
Self Sup POL	2320	091 POL - FOB - Field Operation:	s 232087	7 POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	0 SR Public Protect	1003580	PC 2021 STEP Program	10001 Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0	(0	1694	1694	renewal grants Annual Grant Adjustments to establish new chart fields for
Self Sup POL	2320	091 POL - FOB - Field Operation:	s 232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	0 SR Public Protect	1003580	PC 2021 STEP Program	10001 Grants	5130Fringe	515020	Retiree Health-Match-Prop B	0	0	(0	1169	1169	renewal grants
Self Sup POL	2320	091 POL - FOB - Field Operation:	s 232087	7 POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	0 SR Public Protect	1003580	PC 2021 STEP Program	10001 Grants	5130Fringe	517010	Unemployment Insurance	0	0	(0	315	315 YE	Annual Grant Adjustments to establish new chart fields for renewal grants
Self Sup POL	2320	091 POL - FOB - Field Operation:	s 232087	7 POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	0 SR Public Protect	1003580	PC 2021 STEP Program	10001 Grants	5010Salary	511010	Overtime - Scheduled Misc	0	0	(0	77882	77882	Annual Grant Adjustments to establish new chart fields for renewal grants
Self Sup POL	2320	091 POL - FOB - Field Operation:	s 232087	POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	0 SR Public Protect	1003580	PC 2021 STEP Program	10001 Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0	(0	1129	1129	Annual Grant Adjustments to establish new chart fields for renewal grants
Self Sup POL	2320	091 POL - FOB - Field Operation:	s 232087	7 POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	0 SR Public Protect	10035803	PC 2021 STEP Program	10001 Grants	5130Fringe	515020	Retiree Health-Match-Prop B	0	0	(779	779	Annual Grant Adjustments to establish new chart fields for renewal grants
Self Sup POL	2320	091 POL - FOB - Field Operation:	s 232087	7 POL - FOB - Patrol	232087	POL - FOB - Patrol	13550	0 SR Public Protect	10035803	3 PC 2021 STEP Program	10001 Grants	5130Fringe	517010	Unemployment Insurance	0	0	(0	210	210 YE	Annual Grant Adjustments to establish new chart fields for renewal grants
Self Sup POL		091 POL - FOB - Field Operation:		2 POL - FOB - Investigatiions		POL - FOB - Investigations		0 SR Public Protect	1003444	, and the same of	10001 Grants	5010Salary		Overtime - Scheduled Misc	26625	0	-26625	26625	. 0	-26625 YE	Annual Grant Adjustments to establish new chart fields for
Self Sup POL		091 POL - FOB - Field Operation		2 POL - FOB - Investigations		POL - FOB - Investigations		0 SR Public Protect			10001 Grants	5130Fringe		Social Security (Oasdi & Hi)	1651	0	-1651		0	-1651 YE	renewal grants Annual Grant Adjustments to establish new chart fields for
Self Sup POL		091 POL - FOB - Field Operation		2 POL - FOB - Investigations		POL - FOB - Investigations		0 SR Public Protect		PC 2020 Coverdell	10001 Grants	5130Fringe		Social Sec-Medicare(HI Only)	386		-386			-1031 YE	renewal grants 6 Annual Grant Adjustments to establish new chart fields for
												·		` ''	386	0	500			-386 -72 YE	renewal grants Annual Grant Adjustments to establish new chart fields for
Self Sup POL		091 POL - FOB - Field Operation		POL - FOB - Investigations		POL - FOB - Investigations	_	0 SR Public Protect	10034443		10001 Grants	5130Fringe		Unemployment Insurance	72	0	-72		0	-/2 YE	renewal grants Annual Grant Adjustments to establish new chart fields for
Self Sup POL	2320			POL - FOB - Investigations		POL - FOB - Investigations		0 SR Public Protect	10034443	PC 2020 Coverdell	10001 Grants	5130Fringe		Other Fringe Benefits	266	0	-266		0	O YE	renewal grants Annual Grant Adjustments to establish new chart fields for
Self Sup POL		091 POL - FOB - Field Operation:		POL - FOB - Investigatiions		POL - FOB - Investigations		0 SR Public Protect		PC 2020 Coverdell	10001 Grants	5400Mat&Su		Materials & Supplies-Budget	0	26286	26286		0	O YE	renewal grants Annual Grant Adjustments to establish new chart fields for
Self Sup POL	2320	091 POL - FOB - Field Operation:	s 232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	0 SR Public Protect	1003444	PC 2020 DNA Backlog F	10001 Grants	5400Mat&Su	540000	Materials & Supplies-Budget	84703	54457	-30246	5 C	0	0	renewal grants Annual Grant Adjustments to establish new chart fields for
Self Sup POL	2320	091 POL - FOB - Field Operation	s 232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	0 SR Public Protect	10034496	Fed JAG FY20-21; POL	10001 Grants	5010Salary	511010	Overtime - Scheduled Misc	61396	52611	-8785	61396	0	-61396	renewal grants
Self Sup POL	2320	091 POL - FOB - Field Operation:	s 232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	0 SR Public Protect	1003449	Fed JAG FY20-21; POL	10001 Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	890	763	-127	7 890	0	-890	Annual Grant Adjustments to establish new chart fields for renewal grants
Self Sup POL	2320	091 POL - FOB - Field Operation:	s 232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	0 SR Public Protect	10034496	Fed JAG FY20-21; POL	10001 Grants	5130Fringe	517010	Unemployment Insurance	166	142	-24	1 166	0	-166 YE	Annual Grant Adjustments to establish new chart fields for renewal grants
Self Sup POL	2320	091 POL - FOB - Field Operation:	s 232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	0 SR Public Protect	1003449	7 BYRNE FY20-21; POL	10001 Grants	5010Salary	511010	Overtime - Scheduled Misc	132299	0	-132299	132299	0	-132299	Annual Grant Adjustments to establish new chart fields for renewal grants
Self Sup POL	2320	091 POL - FOB - Field Operation:	s 232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	0 SR Public Protect	1003449	BYRNE FY20-21; POL	10001 Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	1918	0	-1918	1918	0	-1918	Annual Grant Adjustments to establish new chart fields for renewal grants
Self Sup POL	2320	091 POL - FOB - Field Operation:	s 232092	2 POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	0 SR Public Protect	1003449	7 BYRNE FY20-21; POL	10001 Grants	5130Fringe	517010	Unemployment Insurance	357	0	-357	357	0	-357	Annual Grant Adjustments to establish new chart fields for
Self Sup POL	2320	091 POL - FOB - Field Operation:	s 232092	2 POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	0 SR Public Protect	10035800	PC 2021 Coverdell	10001 Grants	5210NPSvcs	521000	Travel-Budget	0	0	(0	40000	40000 YE	Annual Grant Adjustments to establish new chart fields for
Self Sup POL		091 POL - FOB - Field Operation		2 POL - FOB - Investigatiions		POL - FOB - Investigations		0 SR Public Protect		PC 2021 Coverdell	10001 Grants	5400Mat&Su		Materials & Supplies-Budget	0	0	() 0	26286	26286 YE	renewal grants Annual Grant Adjustments to establish new chart fields for
Self Sup POL	2320			2 POL - FOB - Investigations		POL - FOB - Investigations		0 SR Public Protect	1003580	1 PC 2021 Forensic DNA	10001 Grants	5210NPSvcs		Travel-Budget	- 0	0			25250	25250 YE	renewal grants Annual Grant Adjustments to establish new chart fields for
<u> </u>		091 POL - FOB - Field Operation:				POL - FOB - Investigations		0 SR Public Protect	1003580	<u> </u>	10001 Grants	5210NPSvcs		Prof & Specialized Svcs-Bdgt	0	0			256725	256725 YE	renewal grants Annual Grant Adjustments to establish new chart fields for
Self Sup POL				POL - FOB - Investigations						<u> </u>				, ,	0	0		, ,		YE	renewal grants Annual Grant Adjustments to establish new chart fields for
Self Sup POL		091 POL - FOB - Field Operation		POL - FOB - Investigatiions		POL - FOB - Investigations		0 SR Public Protect	1003580	PC 2021 Forensic DNA	10001 Grants	5400Mat&Su		Materials & Supplies-Budget	0	0		0	54457	54457	renewal grants Annual Grant Adjustments to establish new chart fields for
Self Sup POL		091 POL - FOB - Field Operation:		2 POL - FOB - Investigatiions		POL - FOB - Investigations		0 SR Public Protect		Fed JAG FY21-22; POL	10001 Grants	5010Salary		Overtime - Scheduled Misc	0	0	(0	52611	52611	renewal grants Annual Grant Adjustments to establish new chart fields for
Self Sup POL	2320	091 POL - FOB - Field Operation:		POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	0 SR Public Protect	1003580	Fed JAG FY21-22; POL	10001 Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0	(0	763	763	renewal grants Annual Grant Adjustments to establish new chart fields for
Self Sup POL	2320	091 POL - FOB - Field Operation:	s 232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13550	0 SR Public Protect	1003580	Fed JAG FY21-22; POL	10001 Grants	5130Fringe	517010	Unemployment Insurance	0	0	(0	142	142	renewal grants Reduction in program budget to reflect reduction in
Self Sup POL	2320	091 POL - FOB - Field Operation:	s 232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13590	0 SR SFPD-Auto Fin	10024178	Automated Fingerprint	17297 PC Automated Fi	ng 5130Fringe	519990	Other Fringe Benefits	-743674	-751997	-8323	-743674	-753385	-9711	anticipated revenues (State legislated fees.)
Self Sup POL	2320	091 POL - FOB - Field Operation:	s 232092	POL - FOB - Investigatiions	232092	POL - FOB - Investigations	13590	0 SR SFPD-Auto Fin	10024178	Automated Fingerprint	17297 PC Automated Fi	ng 5600CapOut	560610	Data Processing Equipment	300000	100000	-200000	0	100000	100000 YE	anticipated revenues (State legislated fees.)
Self Sup POL	2320	091 POL - FOB - Field Operation:	232092	POL - FOB - Investigatiions	232092	POL - FOB - Investigations	13590	0 SR SFPD-Auto Fin	1002417	Automated Fingerprint	17297 PC Automated Fi	ng 5810OthDep	581360	DT Telecommunications Services	95640	15000	-80640	95640	15000	-80640 YE	Reduction in program budget to reflect reduction in anticipated revenues (State legislated fees.)
Self Sup POL	2320	091 POL - FOB - Field Operation:		2 POL - FOB - Investigatiions		POL - FOB - Investigations	1364	0 SR SFPD-Vehicle	1002411	2 Vehicle Theft Crimes	17253 PC Vehicle Theft	Cri 5400Mat&Su	549210	Data Processing Supplies	11000	n	-11000	11000	n	-11000 YE	Reduction in program budget to reflect reduction in anticipated revenues (State legislated fees.)
Self Sup POL		091 POL - FOB - Field Operation:		2 POL - FOB - Investigations		POL - FOB - Investigations		0 SR SFPD-Vehicle	1002411	Vehicle Theft Crimes	17253 PC Vehicle Theft			Other Materials & Supplies	13897	10897	-3000		10897	-3000 YE	Reduction in program budget to reflect reduction in anticipated revenues (State legislated fees.)
		'													13097					YE	Reallocation of budget to reflect program services provided
Self Sup POL		091 POL - FOB - Field Operation		POL - FOB - Investigations		POL - FOB - Investigations		0 SR SFPD-Vehicle	10024112	<u> </u>	17253 PC Vehicle Theft			DT Telecommunications Services	0	14000	14000		14000	14000 YE	by DTIS Annual Grant Adjustments to establish new chart fields for
Self Sup POL Self Sup POL	2320	091 POL - FOB - Field Operation: 091 POL - FOB - Field Operation:		2 POL - FOB - Investigations 2 POL - FOB - Investigations		POL - FOB - Investigations POL - FOB - Investigations	_	0 SR Public Protect 0 SR Public Protect	1003444	PC ABC 20-21 Grant As PC ABC 20-21 Grant As	10001 Grants 10001 Grants	5010Salary 5010Salary		Overtime - Scheduled Misc Overtime - Scheduled Misc	92290	92484	194	92290	0	-92290	renewal grants
Self Sup POL	2320			2 POL - FOB - Investigations		POI - FOB - Investigations		0 SR Public Protect	1003444	PC ABC 20-21 Grant As	10001 Grants	5130Fringe		Social Sec-Medicare(HI Only)	1338	1341		3 1338		-1338 YE	Annual Grant Adjustments to establish new chart fields for
Self Sup POL		091 POL - FOB - Field Operation:		2 POL - FOB - Investigations		POL - FOB - Investigations		O SR Public Protect	1003444		10001 Grants	5130Fringe		Social Sec-Medicare(HI Only)	1336	0		0 1550	0	-1338 No	renewal grants
Self Sup POL		091 POL - FOB - Field Operation:		POL - FOB - Investigations		POL - FOB - Investigations		0 SR Public Protect		1 PC ABC 20-21 Grant As		5130Fringe		Retiree Health-Match-Prop B	959	925	-3/	1	n	O YE	Annual Grant Adjustments to establish new chart fields for
Self Sup POL	1	091 POL - FOB - Field Operation:		2 POL - FOB - Investigations		POL - FOB - Investigations		0 SR Public Protect		PC ABC 20-21 Grant As	10001 Grants	5130Fringe		Unemployment Insurance	249		1	1 249	ر ر	-249 YE	renewal grants Annual Grant Adjustments to establish new chart fields for
Self Sup POL		091 POL - FOB - Field Operation:		POL - FOB - Investigations		POL - FOB - Investigations		0 SR Public Protect		PC ABC 20-21 Grant As		5130Fringe		Unemployment Insurance	0	0		249	0	0 NO	renewal grants
Self Sup POL		091 POL - FOB - Field Operation:		POL - FOB - Investigatiions		POL - FOB - Investigations		0 SR Public Protect		1 PC ABC 20-21 Grant As	10001 Grants	5130Fringe		Other Fringe Benefits	-81	0	81	ı c	0	O YE	Annual Grant Adjustments to establish new chart fields for
Self Sup POL		091 POL - FOB - Field Operation:		2 POL - FOB - Investigations		POL - FOB - Investigations		0 SR Public Protect		1 PC ABC 20-21 Grant As	10001 Grants	5210NPSvcs		Travel-Budget	2000	2500	500) (0	O YE	renewal grants Annual Grant Adjustments to establish new chart fields for renewal grants
Self Sup POL		091 POL - FOB - Field Operation:		2 POL - FOB - Investigations		POL - FOB - Investigations		0 SR Public Protect		PC ABC 20-21 Grant As	10001 Grants	5210NPSvcs		Other Current Expenses	1200	1	-1200		n n	O YE	Annual Grant Adjustments to establish new chart fields for
Self Sup POL		091 POL - FOB - Field Operation:		2 POL - FOB - Investigations		POL - FOB - Investigations		0 SR Public Protect		PC ABC 20-21 Grant As	10001 Grants	5400Mat&Su		Materials & Supplies-Budget	2000	1	500		,	O YE	renewal grants Annual Grant Adjustments to establish new chart fields for
		091 POL - FOB - Field Operation		2 POL - FOB - Investigations		POL - FOB - Investigations					1 1	5010Salary		Overtime - Scheduled Misc			300		0	197072 YE	renewal grants 6 Annual Grant Adjustments to establish new chart fields for
Self Sup POL Self Sup POL		091 POL - FOB - Field Operation: 091 POL - FOB - Field Operation:		2 POL - FOB - Investigations 2 POL - FOB - Investigations		POL - FOB - Investigations POL - FOB - Investigations		0 SR Public Protect 0 SR Public Protect		2 PC 2020 CalMMET 2 PC 2020 CalMMET	10001 Grants 10001 Grants	5010Salary 5010Salary		Overtime - Scheduled Misc Overtime - Scheduled Misc	187073 0	187073 0	(187073	0	-187073 0 No	renewal grants
										•					•			•			

Budget System	Report	t 15.30.005 fil	tered on Gross Expen	nditures																	FORMUL	d FILL IN
GFS Dept	Dept	Division	Description	Dept	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Activity Title	Authority Authority Title	Account Lvl 5	Account ID	Account Title	Start Dept	End Dept	Var Dept Amt	Start BY+1 Dept	End BY+1	Var BY+1 Dept Change	Explanation of Change
Туре	Divis	sion		Section								ID	Name			Amt	Amt		Amt	Dept Amt	Amt submittt ed?	
Self Sup POL	232	2091 POL - FO	B - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13720	SR Public Protect	1003444	PC 2020 CalMMET	10001 Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	2713	2713		0 2713	0	-2713 YE	Annual Grant Adjustments to establish new chart fields for
Self Sup POL			B - Field Operations		POL - FOB - Investigations		POL - FOB - Investigations	_	SR Public Protect	1003444		10001 Grants	5130Fringe		Social Sec-Medicare(HI Only)	(0		0 0	0	0 NO	renewar grants
Self Sup POL	232	2091 POL - FO	B - Field Operations	232092	POL - FOB - Investigatiions	232092	POL - FOB - Investigatiions	13720	SR Public Protect	1003444	PC 2020 CalMMET	10001 Grants	5130Fringe	515020	Retiree Health-Match-Prop B	1943	1870	-7.	3 0	0	O YE	Annual Grant Adjustments to establish new chart fields for renewal grants
Self Sup POL	232	2091 POL - FO	B - Field Operations	232092	POL - FOB - Investigatiions	232092	POL - FOB - Investigatiions	13720	SR Public Protect	1003444	PC 2020 CalMMET	10001 Grants	5130Fringe	517010	Unemployment Insurance	505	505		0 505	0	-505	Annual Grant Adjustments to establish new chart fields for renewal grants
Self Sup POL	232	2091 POL - FO	B - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigations	13720	SR Public Protect	1003444	PC 2020 CalMMET	10001 Grants	5130Fringe	517010	Unemployment Insurance	(0		0 0	0	0 NO	Annual Grant Adjustments to establish new chart fields for
Self Sup POL	232	2091 POL - FO	B - Field Operations	232092	POL - FOB - Investigatiions	232092	POL - FOB - Investigatiions	13720	SR Public Protect	1003444	PC 2020 CalMMET	10001 Grants	5130Fringe	519990	Other Fringe Benefits	-165	0	16	5 0	0	0	renewal grants
Self Sup POL	232	2091 POL - FO	B - Field Operations	232092	POL - FOB - Investigatiions	232092	POL - FOB - Investigatiions	13720	SR Public Protect	1003579	PC ABC 21-22 Grant As	10001 Grants	5010Salary	511010	Overtime - Scheduled Misc	(0		0 0	92484	92484	Annual Grant Adjustments to establish new chart fields for renewal grants
Self Sup POL	232	2091 POL - FO	B - Field Operations	232092	POL - FOB - Investigatiions	232092	POL - FOB - Investigatiions	13720	SR Public Protect	1003579	PC ABC 21-22 Grant As	10001 Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	(0		0 0	1341	1341 YE	Annual Grant Adjustments to establish new chart fields for renewal grants
Self Sup POL	232	2091 POL - FO	B - Field Operations	232092	POL - FOB - Investigatiions	232092	POL - FOB - Investigatiions	13720	SR Public Protect	1003579	PC ABC 21-22 Grant As	10001 Grants	5130Fringe	515020	Retiree Health-Match-Prop B	(0		0 0	925	925 YE	Annual Grant Adjustments to establish new chart fields for renewal grants
Self Sup POL	232	2091 POL - FO	B - Field Operations	232092	POL - FOB - Investigatiions	232092	POL - FOB - Investigatiions	13720	SR Public Protect	1003579	PC ABC 21-22 Grant As	10001 Grants	5130Fringe	517010	Unemployment Insurance	(0		0 0	250	250 YE	Annual Grant Adjustments to establish new chart fields for renewal grants
Self Sup POL	232	2091 POL - FO	B - Field Operations	232092	POL - FOB - Investigatiions	232092	POL - FOB - Investigatiions	13720	SR Public Protect	1003579	PC ABC 21-22 Grant As	10001 Grants	5210NPSvcs	521000	Travel-Budget	(0		0 0	2500	2500 YE	Annual Grant Adjustments to establish new chart fields for renewal grants
Self Sup POL	232	2091 POL - FO	B - Field Operations	232092	POL - FOB - Investigatiions	232092	POL - FOB - Investigatiions	13720	SR Public Protect	1003579	PC ABC 21-22 Grant As	10001 Grants	5400Mat&Su	540000	Materials & Supplies-Budget	(0		0 0	2500	2500 YE	Annual Grant Adjustments to establish new chart fields for renewal grants
Self Sup POL	232	2091 POL - FO	B - Field Operations	232092	POL - FOB - Investigatiions	232092	POL - FOB - Investigations	13720	SR Public Protect	1003579	PC 2021 CalMMET	10001 Grants	5010Salary	511010	Overtime - Scheduled Misc	(0		0 0	187073	187073 YE	Annual Grant Adjustments to establish new chart fields for renewal grants
Self Sup POL	232	2091 POL - FO	B - Field Operations	232092	POL - FOB - Investigatiions	232092	POL - FOB - Investigatiions	13720	SR Public Protect	1003579	PC 2021 CalMMET	10001 Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	(0		0 0	2713	2713 YE	Annual Grant Adjustments to establish new chart fields for renewal grants
Self Sup POL	232	2091 POL - FO	B - Field Operations	232092	POL - FOB - Investigatiions	232092	POL - FOB - Investigatiions	13720	SR Public Protect	1003579	PC 2021 CalMMET	10001 Grants	5130Fringe	515020	Retiree Health-Match-Prop B	(0		0 0	1870	1870 YE	Annual Grant Adjustments to establish new chart fields for renewal grants
Self Sup POL	232	2091 POL - FO	B - Field Operations	232092	POL - FOB - Investigatiions	232092	POL - FOB - Investigatiions	13720	SR Public Protect	1003579	PC 2021 CalMMET	10001 Grants	5130Fringe	517010	Unemployment Insurance	(0		0 0	505	505 YE	Annual Grant Adjustments to establish new chart fields for renewal grants
Self Sup POL	232	2091 POL - FO	B - Field Operations	232092	POL - FOB - Investigations	232092	POL - FOB - Investigatiions	13720	SR Public Protect	1003579	PC 2021 CalMMET	10001 Grants	5400Mat&Su	540000	Materials & Supplies-Budget	(0		0 0	3000	3000 YE	Annual Grant Adjustments to establish new chart fields for renewal grants
Self Sup POL	232	2091 POL - FO	B - Field Operations	232092	POL - FOB - Investigatiions	232092	POL - FOB - Investigatiions	13720	SR Public Protect	1003581	PC 2020 CalVIP Grant	10001 Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	(500000	50000	0 0	0	O YE	Annual Grant Adjustments to establish new chart fields for
							-														YE	a new grant New civilian positions added to Airport Bureau to civilianize officers in Records and Support Services who will be
Self Sup POL	232	2104 POL - Air	port			232104	POL - Airport	17960	AIR Op Annual A	1000190	Airport Police	10000 Operating	5010Salary	501010	Perm Salaries-Misc-Regular	65544795	6.6E+07	25990	8 69383530	70010388	626858	reassigned to Airport Patrol or Traffic. Adjustments to reflect anticipated expenses in
Self Sup POL	232	2104 POL - Air	port			232104	POL - Airport	17960	AIR Op Annual A	1000190	7 Airport Police	10000 Operating	5010Salary	509010	Premium Pay - Misc	2200000	2075000	-12500	2200000	2075000	-125000	supplemental pays - night shift, longevity
																					YE	Adjustments to reflect new training program (\$152K) that will be supported with overtime, and new Longevity Pay
Self Sup POL	232	2104 POL - Air	port			232104	POL - Airport	17960	AIR Op Annual A	1000190	7 Airport Police	10000 Operating	5010Salary	511010	Overtime - Scheduled Misc	2472000	2749430	27743	0 2472000	2749430	277430	(per MOU) \$125K) that increases the hourly overtime rate.
									l												YE	growing staff of Police Service Aides and Sworn officers
Self Sup POL	232	2104 POL - Air	port			232104	POL - Airport	17960	AIR Op Annual A	1000190	7 Airport Police	10000 Operating	5130Fringe	513010	Retire City Misc	4386776	4446215	5943	9 4253479	4387124	133645	(added in prior year budgets.) New civilian positions added to Airport Bureau to support
Self Sup POL	232	2104 POL - Air	port			232104	POL - Airport	17960	AIR Op Annual A	1000190	7 Airport Police	10000 Operating	5130Fringe	514010	Social Security (Oasdi & Hi)	1275991	1292105	1611	4 1317780	1355376	37596	growing staff of Police Service Aides and Sworn officers (added in prior year budgets.)
																					YE	New civilian positions added to Airport Bureau to support growing staff of Police Service Aides and Sworn officers
Self Sup POL	232	2104 POL - Air	port			232104	POL - Airport	17960	AIR Op Annual A	1000190	Airport Police	10000 Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1048173	1054151	597	8 1103838	1115140	11302	(added in prior year budgets.)
Self Sup POL	222	2104 POL - Air	nort			222104	POL - Airport	17060	AIR Op Annual A	1000100	7 Airport Police	10000 Operating	5130Fringe	515010	Health Service-City Match	2120726	2140794	1005	8 2286617	2311043	24426	growing staff of Police Service Aides and Sworn officers (added in prior year budgets.)
Sell Sup POL	232	LIU4 FOL - AII	port			232104	FOE - All port	17300	AIR OF AIIIIdal A	1000190	All port Folice	10000 Operating	5130FTINGE	313010	rieartii Service-City Matcii	2130730	2140734	1003	2280017	2311043	24420 YE	New civilian positions added to Airport Bureau to support
Self Sup POL	232	2104 POL - Air	port			232104	POL - Airport	17960	AIR Op Annual A	1000190	7 Airport Police	10000 Operating	5130Fringe	515710	Dependent Coverage	6365351	6387933	2258	2 6860552	6915849	55297	growing staff of Police Service Aides and Sworn officers (added in prior year budgets.)
																					YE	New civilian positions added to Airport Bureau to support growing staff of Police Service Aides and Sworn officers
Self Sup POL	232	2104 POL - Air	port			232104	POL - Airport	17960	AIR Op Annual A	1000190	7 Airport Police	10000 Operating	5130Fringe	516010	Dental Coverage	724797	727582	278	5 752287	758926	6639 YE	(added in prior year budgets.) New civilian positions added to Airport Bureau to support
Self Sup POL	232	2104 POL - Air	port			232104	POL - Airport	17960	AIR Op Annual A	1000190	7 Airport Police	10000 Operating	5130Fringe	517010	Unemployment Insurance	195174	196288	1114	4 205541	207645	2104	growing staff of Police Service Aides and Sworn officers (added in prior year budgets.)
	1 -32		r			1		1.500				7		1 22:010						25.5.0	YE	New civilian positions added to Airport Bureau to support growing staff of Police Service Aides and Sworn officers
Self Sup POL	232	2104 POL - Air	port			232104	POL - Airport	17960	AIR Op Annual A	1000190	7 Airport Police	10000 Operating	5130Fringe	519110	Flexible Benefit Package	8610	8610		9110	13220	4110	(added in prior year budgets.)
C - 16 C DC '	222	1104 001 11				222464	DOL Aires	47000	AID O- 4 14	1000100	Z Ains ant Dalias	10000 0	E420E-i-	F40433	Lana Tama Disabilita Lan	747.0	75705			70250	YE	growing staff of Police Service Aides and Sworn officers
Self Sup POL	232	2104 POL - Air	port		1	232104	POL - Airport	1/960	AIR Op Annual A	1000190	7 Airport Police	10000 Operating	5130Fringe	519120	Long Term Disability Insurance	74745	75725	98	0 77373	79258	1885	(added in prior year budgets.)

BUDGET FORM 3B: Position Changes

DEPARTMENT: POLICE

Please identify proposed position changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the 15.30.004 Position Snapshot Comparison (Audit Trail) report from the budget system.

Select the following criteria before running the report: Budget Year: 2021

Before Snapshot: Start of Dept After Snapshot: Current GFS Type: Do not select a value.

For any proposed changes, provide an explanation in the "Explanation of FTE and/or Amount Change" column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

	appropriately so that phi			•										Total E	BY FTE Variance	: (6.16	6) Total BY	Amount Varian	ce: (2,488,436.0	00) Total BY+1 FT	E Variance:	12.02	Total BY+1	Amount Varian	ce: 498,513.0	0		
Budget System Report 15.30.004 filtered	on Gross Expenditures																									FO	RMULA	FILL IN
GFS Type Dept Division	Depart Department	Fund Fund Title	Project	Project Title	Act Activity Title	Au	tho Authority	Account	Accoun Cla	ss Job Class Title	Em Emp Org Title	R Sta	ta Actio Ref N	No. Start	Dept End Dept	Var	Start Dept	t End Dept Amt	Var Dept Am	t Start BY+1 Dept	t End \	Var BY+1	Start BY+1	End BY+1 Dept	Var BY+1	FTE	Amount	Explanation of FTE and/or Amount Change
Division Description	ment ID Description	ID	ID		ivit	rit	y ID Title	Lvl 5 Nam	e t ID		р	et tu	us n	FTE	FTE	Dept	Amt			FTE	BY+1	Dept FTE	Dept Amt	Amt	Dept Amt	Change	s Changes	
					у						Org					FTE					Dept FTE					Submitt	te Submitt	e
					ID						Co															d?	d?	
GFS POL 232086 POL Admin	232086 POL Admin	10060 GF Work Order	10001897	PC Security Svc Work order	32 DEM CAD Project	100	02 Interdepartm	nent 5010Salary	501010 105	_C IS Business Analyst-Principal	21 021 - LOCAL 21, PROFESSIONAL	TAIC 0	N POL01	. 0	0.77	0.77	0	0	0	0	1 1	1	0	0	0	YES	NO	Funded by DEM Work Order with COIT Project Funds awarded FY20. This is a technical add - it was missed in last
																												year's salary budget when the project funds were budgeted.
																												This is a three year project funded off budget position.
GFS POL 232086 POLAdmin	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	1 Operational Suppor	a Dana 100	00 Operating	5010Salary	501010 124	C Senior Human Resources Analyst	22 022 - SFAPP, LOCAL 21	C A	T 00103		4.63	4.63		F07774	507274	0		,		90090	906950	VEC	VEC	Six Background Investigator Positions were added in the FY19
GFS FOE 232080 FOE AUTIIII	232000 POL AUTIIII	10000 GF Allitual Account Ctil	10001853	PC Operational support Dept	1 Operational Suppor	т Берс 100	oo operating	SULUSAIATY	301010 124	C Selioi Hullali Kesources Alialyst	22 U22 - SPAFF, LOCAL 21		, POLUZ		4.02	→.02	ľ	1337274	-39/2/4	·	-		·	-800833	-000039	TES	IES	budget, but were pending creation of a new City Job Class so
																												the 1244 was used for placeholder budget. In FY20 the new
																												1251 Job Class has been created so this is a technical,
																												previously approved substitution to align budget with actual job class in use.
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	1 Operational Suppo	rt Dept 100	00 Operating	5010Salary	501010 125	_C Background Investigator	21 021 - LOCAL 21, PROFESSIONAL	LAIC A	T POLO2	. 0	4.62	4.62	0	515501	515501	0	6 6	6	0	693027	693027	YES	YES	Six Background Investigator Positions were added in the FY19
																												budget, but were pending creation of a new City Job Class so
																												the 1244 was used for placeholder budget. In FY20 the new 1251 Job Class has been created so this is a technical,
																												previously approved substitution to align budget with actual
CEC DOL 222005 DOLATE	222006 POLAdmin	10000 CE Americal Assessment Chall	10001003	DC Connectional Comment Dans	1 Countings County	a Dana 100	On Onestina	FOTOFalani	E01010 000	M 7 Con Day Adjustment Miss	0784 Cassial Class Day sated Miss	C A	7 00103			0	0	216	216	0		0		420	430	MO	VEC	iob class in use.
GFS POL 232086 POL Admin GFS POL 232086 POL Admin	232086 POL Admin 232086 POL Admin	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept PC Operational Support Dept	1 Operational Suppor	rt Dept 100	00 Operating	5130Fringe	513010 124	M_Z One Day Adjustment - Misc C Senior Human Resources Analyst	22 022 - SFAPP, LOCAL 21	C A		. 0	0	0	0	-133708	-133708	0	0 0	0	0	-168949	-168949	NO	YES	
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	 Operational Support 	rt Dept 100	00 Operating	5130Fringe	513010 125	C Background Investigator	21 021 - LOCAL 21, PROFESSIONAL	LAIC A	T POL02	. 0	0	0	0	117890	117890	0	0 0	0	0	148457	148457	NO	YES	
	232086 POL Admin	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	1 Operational Suppor	rt Dept 100	00 Operating	5130Fringe	513010 999	M Z One Day Adjustment - Misc	BZM Special Class Pro-rated Misc	C A	T POL02	0	0	0	0	-62 -37031	-62 -37031	0	0 0	0	0	-79 -50025	-79 -50025	NO	YES	
GFS POL 232086 POL Admin	232086 POL Admin			PC Operational Support Dept PC Operational Support Dept	Operational Suppor Operational Suppor	rt Dept 100	00 Operating	5130Fringe	514010 125	C Senior Human Resources Analyst C Background Investigator	21 021 - LOCAL 21, PROFESSIONAL	LAIC A	T POL02	0	0	0	0	31961	31961	o o	0 0	0	o o	42967	42967	NO	YES	
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	1 Operational Suppor	rt Dept 100	00 Operating	5130Fringe	514010 999	M_Z One Day Adjustment - Misc C Senior Human Resources Analyst	BZM Special Class Pro-rated Misc	C A	T POL02		0	0	0	-20	-20	0	0 0	0	0	-27	-27	NO	YES	
GFS POL 232086 POL Admin	232086 POL Admin 232086 POL Admin	10000 GF Annual Account Ctrl		PC Operational Support Dept PC Operational Support Dept		rt Dept 100	00 Operating 00 Operating	5130Fringe	514020 124	C Senior Human Resources Analyst C Background Investigator	22 022 - SFAPP, LOCAL 21 21 021 - LOCAL 21, PROFESSIONAL	C A	T POL02	0	0	0	0	-8661 7475	-8661 7475	0	0 0	n	0	-11700 10049	-11700 10049	NO NO	YES	4
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	 Operational Suppor Operational Suppor 	rt Dept 100	00 Operating	5130Fringe	514020 999	M Z One Day Adjustment - Misc	BZM Special Class Pro-rated Misc	C A	T POL02	0	0	0	0	-4	-4	o o	0 0	0	ő	-6	-6	NO	YES	
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	 Operational Support 	rt Dept 100	00 Operating	5130Fringe	515010 124	C Senior Human Resources Analyst C Background Investigator C Senior Human Resources Analyst	22 022 - SFAPP, LOCAL 21	C A	T POL02	. 0	0	0	0	-20282	-20282	0	0 0	0	0	-27864	-27864	NO	YES	
GES POI 232086 POI Admin	232086 POL Admin 232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept PC Operational Support Dept	1 Operational Suppor	rt Dept 100	00 Operating	5130Fringe 5130Fringe	515010 125	C Senior Human Percurses As-1-1-1	22 022 - SFAPP, LOCAL 21 21 021 - LOCAL 21, PROFESSIONAL 22 022 - SFAPP, LOCAL 21	LAIC A	T POLO2	0	0	0	0	17482	17482	0	0 0	n	0	24018 -58356	24018	NO NO	YES	4
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	1 Operational Suppor 1 Operational Suppor	rt Dept 100	00 Operating	5130Fringe	515710 125	C Background Investigator	21 021 - LOCAL 21, PROFESSIONAL	LAIC A	T POL02	0	0	ő	ő	49670	49670	ō	ŏ o	0	o .	68244	68244	NO	YES	
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	1 Operational Suppor	rt Dept 100	00 Operating	5130Fringe	516010 124	C Background Investigator C Senior Human Resources Analyst C Background Investigator	22 022 - SFAPP, LOCAL 21	C A	T POLO2	. 0	0	0	0	-5373	-5373	0	0 0	0	0	-7122	-7122	NO	YES	4
GFS POL 232086 POL Admin GFS POL 232086 POL Admin	232086 POL Admin 232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept PC Operational Support Dept	1 Operational Suppor 1 Operational Suppor	rt Dept 100	OD Operating	5130Fringe	516010 125	C Background Investigator C Senior Human Resources Analyst	21 021 - LOCAL 21, PROFESSIONAL 22 022 - SEAPP LOCAL 21	LAIC A	T POL02	. 0	0	0	0	5798 -1613	5798 -1613	0	0 0	n .	0	/680 -2179	7680 -2179	NO NO	YES	4
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	Operational Suppor	rt Dept 100	00 Operating	5130Fringe	517010 125	C Background Investigator	21 021 - LOCAL 21, PROFESSIONAL	LAIC A	T POLO2	. 0	0	0	0	1392	1392	0	0 0	0	0	1871	1871	NO	YES	
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	 Operational Support 	rt Dept 100	00 Operating	5130Fringe	517010 999	M Z One Day Adjustment - Misc	BZM Special Class Pro-rated Misc	C A	T POL02		0	0	0	-1	-1	0	0 0	0	0	-1	-1	NO	YES	
GFS POL 232086 POL Admin GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	1 Operational Suppor	rt Dept 100	00 Operating	5130Fringe	519120 124	C Senior Human Resources Analyst	22 022 - SFAPP, LOCAL 21 21 021 - LOCAL 21, PROFESSIONAL	C A	T POL02		0	0	0	-2335	-2335 1915	0	0 0	0	0	-3155	-3155 2440	NO	YES	
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	1 Operational Suppor	rt Dept 100	00 Operating	5130Fringe	519120 999	M_Z One Day Adjustment - Misc	BZM Special Class Pro-rated Misc	C A	T POLO2	. 0	0	0	0	-2	-2	0	0 0	0	0	-3	-3	NO	YES	
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	1 Operational Suppo	rt Dept 100	00 Operating	5010Salary	501010 124	_C Human Resources Analyst	22 022 - SFAPP, LOCAL 21	C A	T POLO3	0	-0.77	-0.77	0	-85316	-85316	0	-1	-1	0	-115254	-115254	YES	YES	Previously approved substitution of a 1241 to a 1244 - now
																												filled. Approved to address a critical staffing retention issue.
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	1 Operational Suppo	rt Dept 100	00 Operating	5010Salary	501010 124	_C Senior Human Resources Analyst	22 022 - SFAPP, LOCAL 21	C A	T POLO3	0	0.77	0.77	0	99546	99546	0	1 1	1	0	134476	134476	YES	YES	Previously approved substitution of a 1241 to a 1244 - now
																												filled. Approved to address a critical staffing retention issue.
GFS POL 232086 POL Admin	232086 POL Admin	10000 GE Annual Account Ctrl	10001992	PC Operational Support Dept	1 Operational Suppor	rt Dent 100	00 Operating	5010Salary	501010 000	M_Z One Day Adjustment - Misc	BZM Special Class Pro-rated Misc	C A	T PO102		0	0	0	cc	66	0	0 0	n	0	74	74	NO	VEC	_
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	1 Operational Suppor	rt Dept 100	00 Operating				22 022 - SEAPP LOCAL 21	C A	T POLO3	0	0	0	0	-19511	-19511	0	0 0	0	0	-24689	-24689	NO	YES	
GFS POL 232086 POL Admin	232086 POL Admin 232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	1 Operational Suppor		00 Operating	5130Fringe	513010 124	C Senior Human Resources Analyst	22 022 - SFAPP, LOCAL 21 BZM Special Class Pro-rated Misc	C A	T POLO3	0	0	0	0	22285	22285	0	0 0	0	0	28159	28159	NO	YES	
GFS POL 232086 POL Admin GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept PC Operational Support Dept	1 Operational Suppor 1 Operational Suppor	rt Dept 100	00 Operating	5130Fringe 5130Fringe	514010 999	M_Z One Day Adjustment - Misc C Human Resources Analyst	22 022 - SFAPP, LOCAL 21	C A	T POL03	. 0	0	0	0	-5290	-5290	0	0 0	0	0	-7145	-7145	NO	YES	
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	 Operational Support 	rt Dept 100	00 Operating	5130Fringe	514010 124	C Human Resources Analyst C Senior Human Resources Analyst	22 022 - SFAPP, LOCAL 21	C A	T POLO3	0	0	0	0	6172	6172	0	0 0	0	0	8338	8338	NO	YES	
	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	1 Operational Suppor	rt Dept 100	00 Operating	5130Fringe	514010 999	M_Z One Day Adjustment - Misc	BZM Special Class Pro-rated Misc	C A	T POL03 T POL03	0	0	0	0	4	4	0	0 0	0	0	4	4	NO	YES	
GFS POL 232086 POL Admin GFS POL 232086 POL Admin	232086 POL Admin 232086 POL Admin	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	1 Operational Suppor	rt Dept 100	00 Operating	5130Fringe 5130Fringe	514020 124	C Human Resources Analyst C Senior Human Resources Analyst	22 022 - SFAPP, LOCAL 21 22 022 - SFAPP, LOCAL 21	C A			0	0	0	1443	1443	0	0 0	n	0	1949	1949	NO NO	YES	_
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	 Operational Support 	rt Dept 100	00 Operating	5130Fringe	514020 999	M Z One Day Adjustment - Misc	BZM Special Class Pro-rated Misc	C A	T POLO3	. 0	0	0	0	1	1	0	0 0	0	0	2	2	NO	YES	
GFS POL 232086 POL Admin GFS POL 232086 POL Admin	232086 POL Admin 232086 POL Admin	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		PC Operational Support Dept	1 Operational Suppor	rt Dept 100	00 Operating	5130Fringe	515010 124	C Human Resources Analyst C Senior Human Resources Analyst	22 022 - SFAPP, LOCAL 21	C A	T POLO3	0	0	0	0	-3380	-3380	0	0 0	0	0	-4644 4644	-4644	NO	YES	
	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	Operational Suppor	rt Dept 100	00 Operating	5130Fringe	515710 124	C Human Resources Analyst	22 022 - SFAPP, LOCAL 21	C A	T POLO3		0	0	0	-7079	-7079	0	0 0	0	0	-9726	-9726	NO	YES	_
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	 Operational Support 	rt Dept 100	00 Operating	5130Fringe	515710 124	C Senior Human Resources Analyst	22 022 - SFAPP, LOCAL 21	C A	T POLO3	0	0	0	0	7079	7079	0	0 0	0	0	9726	9726	NO	YES	
GFS POL 232086 POL Admin GFS POL 232086 POL Admin	232086 POL Admin 232086 POL Admin	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept PC Operational Support Dept	1 Operational Suppor 1 Operational Suppor	rt Dept 100	00 Operating 00 Operating	5130Fringe 5130Fringe	516010 124 516010 124	C Human Resources Analyst C Senior Human Resources Analyst	22 022 - SFAPP, LOCAL 21 22 022 - SFAPP, LOCAL 21	C A	T POL03	0	0	0	0	-896 996	-896 996	0	0 0	n	0	-1187	-1187	NO	YES	
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	1 Operational Suppor	rt Dept 100	00 Operating	5130Fringe	517010 124	C Human Resources Analyst	22 022 - SFAPP, LOCAL 21	C A	T POLO3	0	0	0	0	-230	-230	0	0 0	0	0	-311	-311	NO	YES	
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	 Operational Support 	rt Dept 100	00 Operating	5130Fringe	517010 124	C Senior Human Resources Analyst	22 022 - SFAPP, LOCAL 21	C A	T POLO3	. 0	0	0	0	269	269	0	0 0	0	0	363	363	NO	YES	4
GFS POL 232086 POL Admin GFS POL 232086 POL Admin	232086 POL Admin 232086 POL Admin	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept PC Operational Support Dept	1 Operational Suppor 1 Operational Suppor	rt Dept 100	00 Operating	5130Fringe 5130Fringe	519120 124	C Human Resources Analyst C Senior Human Resources Analyst	22 022 - SFAPP, LOCAL 21 22 022 - SFAPP, LOCAL 21	C A	T POL03	. 0	0	0	0	389	389	0	0 0	0	0	526	526	NO	YES	
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl 17960 AIR Op Annual Account	10001893	PC Operational Support Dept	1 Operational Suppor	rt Dept 100	00 Operating	5130Fringe		C Senior Human Resources Analyst M_Z One Day Adjustment - Misc	BZM Special Class Pro-rated Misc	C A	T POLO3	0	0	0	0	1	1	0	0 0	0	0	0	0	NO	YES	
Self Supporting POL 232104 POL - Airport	232104 POL - Airport	17960 AIR Op Annual Account	Ctrl 10001907	PC Airport Police	1 Airport Police	100	00 Operating	5010Salary	501010 140	_C Senior Clerk	790 - LOCAL 790, SEIU	C A	S POL04	0	-0.77	-0.77	0	-52200	-52200	0	-1	-1	0	-70176	-70176	YES	YES	Admin related assignment work currently carried out by Sgts at the Airport will be reassigned to one clerk, which requires
																												at the Airport will be reassigned to one cierk, which requires the higher job class to align work with appropriate job class.
Self Supporting POL 232104 POL - Airport	232104 POL - Airport	17960 AIR Op Annual Account	Ctrl 10001907	PC Airport Police	1 Airport Police	100	00 Operating	5010Salary	501010 140	_C Principal Clerk	790 790 - LOCAL 790, SEIU	C A	S POL04	0	0.77	0.77	0	68862	68862	0	1 1	1	0	92576	92576	YES	YES	Admin related assignment work currently carried out by Sgts at the Airport will be reassigned to one clerk, which requires
																												at the Airport will be reassigned to one cierk, which requires the higher job class to align work with appropriate job class.
																1				1			1					
Self Supporting POL 232104 POL - Airport	232104 POL - Airport	17960 AIR Op Annual Account	Ctrl 10001907	PC Airport Police	1 Airport Police	100	00 Operating	5010Salary	501010 999	M_Z One Day Adjustment - Misc C Senior Clerk	BZM Special Class Pro-rated Misc	C A	S POLO4	0	0	0	0	64	64	0	0 0	0	0	87	87	NO	YES	
Self Supporting POL 232104 POL - Airport	232104 POL - Airport	17960 AIR Op Annual Account 17960 AIR Op Annual Account 17960 AIR Op Annual Account	Ctrl 10001907	PC Airport Police	1 Airport Police	100	00 Operating	5130Fringe	513010 140	C Senior Clerk	790 790 - LOCAL 790, SEIU	C A	S POL04	0	0	0	0	-11937 15748	-11937 15748	0	0 0	0	0	-15033 19832	-15033 19832	NO	YES	4
Self Supporting POL 232104 POL - Airport Self Supporting POL 232104 POL - Airport	232104 POL - Airport 232104 POL - Airport	17960 AIR Op Annual Account 17960 AIR Op Annual Account	Ctrl 10001907	PC Airport Police	1 Airport Police 1 Airport Police	100	00 Operating	5130Fringe 5130Fringe	513010 140	M Z One Day Adjustment - Misc	790 790 - LOCAL 790, SEIU BZM Special Class Pro-rated Misc	C A	S POL04 S POL04		0	0	0	15/48	15/48	0	0 0	0	0	18	19832	NO	YES	_
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	 Operational Support 	rt Dept 100	00 Operating	5130Fringe	514010 125	C Background Investigator	21 021 - LOCAL 21, PROFESSIONAL	LAIC A	T POLO2	. 0	0	0	0	31961	31961	0	0 0	0	0	42967	42967	NO	YES	
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	1 Operational Suppor	rt Dept 100	00 Operating	5130Fringe	514010 999	M_Z One Day Adjustment - Misc	BZM Special Class Pro-rated Misc	C A	T POL02 T POL02	0	0	0	0	-20	-20	0	0 0	0	0	-27 -11700	-27 -11700	NO	YES	4
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	1 Operational Suppor	rt Dept 100	00 Operating 00 Operating	5130Fringe	514020 125	C Senior Human Resources Analyst C Background Investigator	21 021 - LOCAL 21, PROFESSIONAL	LAIC A	T POLO2	. 0	0	0	0	7475	7475	0	0 0	0	0	10049	10049	NO	YES	
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	 Operational Support 	rt Dept 100	00 Operating	5130Fringe	514020 999	M Z One Day Adjustment - Misc	BZM Special Class Pro-rated Misc	C A	T POL02	. 0	0	0	0	-4	-4	0	0 0	0	0	-6	-6	NO	YES	
GFS POL 232086 POL Admin GFS POL 232086 POL Admin	232086 POL Admin 232086 POL Admin	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	1 Operational Support 1 Operational Support	rt Dept 100	00 Operating				22 022 - SFAPP, LOCAL 21 21 021 - LOCAL 21, PROFESSIONAL	C A	T POLO2	0	0	0	0	-20282	-20282	0	0 0	0	0	-27864 24018	-27864	NO	YES	
GFS POL 232086 POL Admin GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	Operational Suppor Operational Suppor	rt Dept 100	00 Operating 00 Operating	5130Fringe	515710 124	C Background Investigator C Senior Human Resources Analyst	22 022 - SFAPP, LOCAL 21	C A	T POL02	0	0	0	0	-42472	-42472	0	0 0	0	o o	-58356	-58356	NO	YES	
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	 Operational Support 	rt Dept 100	00 Operating	5130Fringe	515710 125	C Background Investigator	21 021 - LOCAL 21, PROFESSIONAL	LAIC A	T POL02	. 0	0	0	0	49670	49670	0	0 0	0	0	68244	68244	NO	YES	
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	 Operational Support 	rt Dept 100	00 Operating	5130Fringe	516010 124	_C Senior Human Resources Analyst	22 022 - SFAPP, LOCAL 21	C A	T POLO2	0	0	0	0	-5373	-5373	0	0 0	0	0	-7122	-7122	NO	YES	4
GFS POL 232086 POL Admin GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept PC Operational Support Dept	Uperational Suppor Operational Suppor	rt Dept 100	00 Operating	5130Fringe 5130Fringe	515010 125 517010 124	C Senior Human Resources Analyst	21 021 - LOCAL 21, PROFESSIONAL 22 022 - SFAPP, LOCAL 21	C A	T POL02	0	0	0	0	5798 -1613	5798 -1613	0	0 0	0	0	7680 -2179	-2179	NO	YES	_
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	 Operational Support 	rt Dept 100	00 Operating	5130Fringe	517010 125	C Background Investigator	21 021 - LOCAL 21, PROFESSIONAL	LAIC A	T POL02	. 0	0	0	0	1392	1392	0	0 0	0	0	1871	1871	NO	YES	
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	 Operational Support 	rt Dept 100	00 Operating	5130Fringe	517010 999	M Z One Day Adjustment - Misc	BZM Special Class Pro-rated Misc	C A	T POLO2	0	0	0	0	-1	-1	0	0 0	0	0	-1	-1	NO	YES	4
GFS POL 232086 POL Admin GFS POL 232086 POL Admin	232086 POL Admin 232086 POL Admin	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept PC Operational Support Dept	Uperational Suppor Operational Suppor	rt Dept 100	00 Operating	5130Fringe 5130Fringe	519120 124	C Senior Human Resources Analyst C Background Investigator	22 022 - SFAPP, LOCAL 21 21 021 - LOCAL 21, PROFESSIONAL	LAIC A	T POL02 T POL02		0	0	0	-2335 1815	-2335 1815	0	0 0	0	0	-3155 2440	2440	NO	YES	+
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	 Operational Support 	rt Dept 100	00 Operating	5130Fringe	519120 999	M_Z One Day Adjustment - Misc	BZM Special Class Pro-rated Misc	C A	T POLO2	. 0	0	0	0	-2	-2	0	0 0	0	0	-3	-3	NO	YES	
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	1 Operational Suppo	rt Dept 100	00 Operating	5010Salary	501010 124	_C Human Resources Analyst	22 022 - SFAPP, LOCAL 21	C A	T POL03	0	-0.77	-0.77	0	-85316	-85316	0	-1	-1	0	-115254	-115254	YES	YES	Previously approved substitution of a 1241 to a 1244 - now
									1 1							1	1							1				filled. Approved to address a critical staffing retention issue.
GFS POL 232086 POL Admin	232086 POL Admin	10000 GF Annual Account Ctrl	10001893	PC Operational Support Dept	1 Operational Suppo	rt Dept 100	00 Operating	5010Salary	501010 124	_C Senior Human Resources Analyst	22 022 - SFAPP, LOCAL 21	C A	T POLO3	0	0.77	0.77	0	99546	99546	0	1 1	1	0	134476	134476	YES	YES	Previously approved substitution of a 1241 to a 1244 - now

		epartment Fund	Fund Title Project Project Title	Act Activity Title			Class Job Class Title	Em Emp Org Title	R Sta Actio Ref No. Start Dept End Dept	t Var	Start Dept End Dept Amt	Var Dept Amt				End BY+1 Dept	Var BY+1	FTE A	Imount Explanation of FTE and/or Amount Change
Division Description	ment ID D	escription ID	ID	ivit y	rity ID Title	Lvi 5 Name t ID		p Org		Dept FTE	Amt			BY+1 C Dept FTE	ept FTE Dept Amt	Amt	Dept Amt	Changes C Submitte S	
Self Supporting POL 232104 POL - Airport 2	232104 PC	L - Airport 17960	AIR Op Annual Account Ctrl 10001907 PC Airport Police	1 Airport Police	10000 Operating	5130Fringe 513010	1942_C Assistant Materials Coordinator 9991M_Z One Day Adjustment - Misc	21 021 - LOCAL 21, PROFESSIONAL AI	C A N POLOS 0 0	0	0 21161	21161	0	0 0	0	26648	26648	NO Y	ES
Self Supporting POL 232104 POL - Airport 2	232104 PC 232104 PC	L - Airport 17960	AIR Op Annual Account Ctrl 10001907 PC Airport Police	1 Airport Police 1 Airport Police						0	0 82 5737	82 5737	0	0 0	0	103 7712	103 7712	NO Y	ES ES
Self Supporting POL 232104 POL - Airport 2 Self Supporting POL 232104 POL - Airport 2	232104 PC	L - Airport 17960 L - Airport 17960	AIR Op Annual Account Ctrl 10001907 PC Airport Police AIR Op Annual Account Ctrl 10001907 PC Airport Police	1 Airport Police 1 Airport Police	10000 Operating 10000 Operating	5130Fringe 514010 5130Fringe 514020	9991M Z One Day Adjustment - Misc 1942_C Assistant Materials Coordinator	BZM Special Class Pro-rated Misc 21 021 - LOCAL 21, PROFESSIONAL AI	C A N POLOS 0 0 C A N POLOS 0 0	0	0 22 0 1342	22 1342	0 1	0 0	0	30 1804	30 1804	NO Y	ES ES
Self Supporting POL 232104 POL - Airport 2 Self Supporting POL 232104 POL - Airport 2	232104 PC 232104 PC	L - Airport 17960 L - Airport 17960	AIR Op Annual Account Ctrl 10001907 PC Airport Police AIR Op Annual Account Ctrl 10001907 PC Airport Police AIR Op Annual Account Ctrl 10001907 PC Airport Police	1 Airport Police 1 Airport Police	10000 Operating 10000 Operating	5130Fringe 514020 5130Fringe 515010	9991M_Z One Day Adjustment - Misc 1942 C Assistant Materials Coordinator	BZM Special Class Pro-rated Misc 21 021 - LOCAL 21, PROFESSIONAL AT	C A N POLOS 0 0 C A N POLOS 0 0	0	0 5 0 2914	5 2914	0	0 0	0	7 4003	7	NO Y	ES ES
Self Supporting POL 232104 POL - Airport 2 Self Supporting POL 232104 POL - Airport 2	232104 PC 232104 PC	L - Airport 17960 L - Airport 17960	AIR Op Annual Account Ctrl 10001907 PC Airport Police AIR Op Annual Account Ctrl 10001907 PC Airport Police	1 Airport Police 1 Airport Police	10000 Operating 10000 Operating	5130Fringe 515710 5130Fringe 516010	1942_C Assistant Materials Coordinator 1942_C Assistant Materials Coordinator	21 021 - LOCAL 21, PROFESSIONAL AI 21 021 - LOCAL 21, PROFESSIONAL AI	C A N POLOS 0 0 C A N POLOS 0 0	0	0 8278 0 966	8278 966	0 0	0 0	0	11374 1280	11374 1280	NO Y	ES ES
Self Supporting POL 232104 POL Airport 2	232104 PC	L - Airport 17960	AIR Op Annual Account Ctrl 10001907 PC Airport Police AIR Op Annual Account Ctrl 10001907 PC Airport Police AIR Op Annual Account Ctrl 10001907 PC Airport Police AIR Op Annual Account Ctrl 10001907 PC Airport Police	1 Airport Police 1 Airport Police	10000 Operating	5130Fringe 517010	1942_C Assistant Materials Coordinator	21 021 - LOCAL 21, PROFESSIONAL AI B7M Special Class Pro-rated Misc	C A N POLOS 0 0	0	0 250	250	0 1	0 0	0	336	336	NO Y	ES FS
Self Supporting POL 232104 POL - Airport 2 Self Supporting POL 232104 POL - Airport 2	232104 PC	L - Airport 17960 L - Airport 17960	AIR Op Annual Account Ctri 10001907 PC. Airport Police AIR Op Annual Account Ctri 10001907 PC Airport Police AIR Op Annual Account Ctri 10001907 PC Airport Police AIR Op Annual Account Ctri 10001907 PC Airport Police	1 Airport Police 1 Airport Police	10000 Operating	5130Fringe 519120 5130Fringe 519120	1942 C Assistant Materials Coordinator 1993 M Z One Day Adjustment - Misc 1842 C Management Assistant	21 021 - LOCAL 21, PROFESSIONAL AI BZM Special Class Pro-rated Misc	C A N POLOS 0 0	0	0 326	326	0	0 0	0	438	438	NO Y	ES
Self Supporting POL 232104 POL - Airport 2	232104 PC	L - Airport 17960	AIR Op Annual Account Ctrl 10001907 PC Airport Police	1 Airport Police	10000 Operating	5010Salary 501010	1842_C Management Assistant	790 790 - LOCAL 790, SEIU	C A N POLO6 0 1.54	1.54	0 149714	149714	0 :	2	0	201271	201271	YES Y	ES Airport Bureau adds two Civilian positions to Records Unit, to
																			civilianize two officers in Records (who will be assigned to Patrol and Traffic).
Self Supporting POL 232104 POL - Airport 2	232104 PC	L - Airport 17960	AIR Op Annual Account Ctrl 10001907 PC Airport Police	1 Airport Police	10000 Operating	5010Salary 501010	9991M_Z One Day Adjustment - Misc	BZM Special Class Pro-rated Misc	C A N POLOG 0 0	0	0 578	578	0	0 0	0	776	776	NO Y	5
Self Supporting POL 232104 POL - Airport 2 Self Supporting POL 232104 POL - Airport 2	232104 PC	L - Airport 17960	AIR Op Annual Account Ctrl 10001907 PC Airport Police AIR Op Annual Account Ctrl 10001907 PC Airport Police AIR Op Annual Account Ctrl 10001907 PC Airport Police	1 Airport Police 1 Airport Police	10000 Operating	5130Fringe 513010 5130Fringe 513010	1842_C Management Assistant 9991M_Z One Day Adjustment - Misc	790 790 - LOCAL 790, SEIU	C A N POLO6 0 0 C A N POLO6 0 0	0	0 34238	34238 132	0 (0 0	0	43116 166	43116 166	NO Y	ES FS
Self Supporting POL 232104 POL - Airport 2 Self Supporting POL 232104 POL - Airport 2	232104 PC	L - Airport 17960	AIR Op Annual Account Ctrl 10001907 PC Airport Police	1 Airport Police 1 Airport Police	10000 Operating	5130Fringe 514010	1842_C Management Assistant	790 790 - LOCAL 790, SEIU	C A N POLO6 0 0	0	0 9282	9282	0 1	0 0	0	12479	12479	NO Y	ES
Self Supporting POL 232104 POL - Airport 2	232104 PC	L - Airport 17960	AIR Op Annual Account Ctrl 10001907 PC Airport Police AIR Op Annual Account Ctrl 10001907 PC Airport Police	1 Airport Police	10000 Operating	5130Fringe 514020	9991M_Z One Day Adjustment - Misc 1842_C Management Assistant	BZM Special Class Pro-rated Misc 790 790 - LOCAL 790, SEIU	C A N POL06 0 0	0	0 2171	2171	0 1) 0	0	2919	2919	NO Y	ES
Self Supporting POL 232104 POL - Airport 2 Self Supporting POL 232104 POL - Airport 2	232104 PC	II - Airport 17960	AIR Op Annual Account Ctrl 10001907 PC Airport Police AIR Op Annual Account Ctrl 10001907 PC Airport Police	1 Airport Police 1 Airport Police	10000 Operating	5130Fringe 515010	9991M Z One Day Adjustment - Misc 1842_C Management Assistant		C A N POL06 0 0 C A N POL06 0 0	0	0 7144	7144	0 1) 0	0	9818	9818	NO Y	ES
Self Supporting POL 232104 POL - Airport 2	232104 PC 232104 PC	L - Airport 17960 L - Airport 17960	AIR Op Annual Account Ctrl 10001907 PC Airport Police AIR Op Annual Account Ctrl 10001907 PC Airport Police	1 Airport Police 1 Airport Police	10000 Operating 10000 Operating	5130Fringe 515710 5130Fringe 516010	1842_C Management Assistant 1842_C Management Assistant 1842_C Management Assistant	790 790 - LOCAL 790, SEIU 790 790 - LOCAL 790, SEIU	C A N POLO6 0 0 C A N POLO6 0 0	0	0 14304 0 1819	14304 1819	0 1	0 0	0	19654 2410	19654 2410	NO Y	ES ES
Self Supporting POL 232104 POL - Airport 2 Self Supporting POL 232104 POL - Airport 2	232104 PC 232104 PC	L - Airport 17960 L - Airport 17960	AIR Op Annual Account Ctri 10001907 PC Airport Police AIR Op Annual Account Ctri 10001907 PC Airport Police AIR Op Annual Account Ctri 10001907 PC Airport Police AIR Op Annual Account Ctri 10001907 PC Airport Police AIR Op Annual Account Ctri 10001907 PC Airport Police	1 Airport Police 1 Airport Police	10000 Operating	5130Fringe 517010 5130Fringe 517010	9991M_Z One Day Adjustment - Misc	790 790 - LOCAL 790, SEIU BZM Special Class Pro-rated Misc	C A N POLO6 0 0 C A N POLO6 0 0	0	0 404	404 2	0 (0 0	0	544 2	2	NO Y	ES ES
Self Supporting POL 232104 POL - Airport 2 Self Supporting POL 232104 POL - Airport 2	232104 PC 232104 PC	L - Airport 17960 L - Airport 17960	AIR Op Annual Account Ctrl 10001907 PC Airport Police AIR Op Annual Account Ctrl 10001907 PC Airport Police	1 Airport Police 1 Airport Police	10000 Operating 10000 Operating	5130Fringe 519120 5130Fringe 519120	1842_C Management Assistant	790 790 - LOCAL 790, SEIU BZM Special Class Pro-rated Misc	C A N POLO6 0 0 C A N POLO6 0	0	0 586	586 2	0 0	0 0	0	787	787	NO Y	ES ES
Self Supporting POL 232104 POL - Airport 2	232104 PC	L - Airport 17960	AIR Op Annual Account Ctrl 10001907 PC Airport Police	1 Airport Police	10000 Operating	5010Salary 501010	1842_C Management Assistant	790 - LOCAL 790, SEIU	C A N POL07 0 0	Ó	0 0	0	0	0.77 0.	77 0	77490	77490	YES Y	ES Airport Bureau adds one additional Civilian position in FY22 to Records Unit, to civilianize another officer in Records (who will be assigned to Patrol and Traffic).
																			with the manginum to 1 main dilla Hallings.
Self Supporting POL 232104 POL - Airport 2 Self Supporting POL 232104 POL - Airport 2 GFS POL 232086 POL Admin 2	232104 PC 232104 PC	L - Airport 17960 L - Airport 17960	AIR Op Annual Account Ctrl 10001907 PC Airport Police AIR Op Annual Account Ctrl 10001907 PC Airport Police GF Annual Account Ctrl 10001893 PC Operational Support Dept	1 Airport Police 1 Airport Police	10000 Operating	5130Fringe 513010	9991M_Z One Day Adjustment - Misc 1842_C Management Assistant	BZM Special Class Pro-rated Misc 790 790 - LOCAL 790, SEIU 21 021 - LOCAL 21, PROFESSIONAL AI	C A N POLO7 0 0 C A N POLO7 0 0	0	0 0	0	0 1	0	0	299 16599	299 16599	NO Y	ES ES
GFS POL 232086 POL Admin 2 GFS POL 232086 POL Admin 2	232086 PC 232086 PC	L Admin 10000 L Admin 10000	GF Annual Account Ctrl 10001893 PC Operational Support Dept GF Annual Account Ctrl 10001893 PC Operational Support Dept GF Annual Account Ctrl 10001893 PC Operational Support Dept	1 Operational Support Dept 1 Operational Support Dept	10000 Operating	5130Fringe 514010	1251 C Background Investigator 9991M Z One Day Adjustment - Misc	21 021 - LOCAL 21, PROFESSIONAL AI BZM Special Class Pro-rated Misc	C A T POLO2 0 0 C A T POLO2 0 0	0	0 31961	31961 -20	0 0	0 0	0	42967 -27	42967 -27	NO Y	ES ES
GFS POL 232086 POL Admin 2 GFS POL 232086 POL Admin 2	232086 PC 232086 PC 232086 PC	II Admin 10000	GE Annual Account Ctrl 10001893 PC Operational Support Dept				9991M_Z One Day Adjustment - Misc 1244_C Senior Human Resources Analyst 1251_C Background Investigator		C A T POLO2 0 0 C A T POLO2 0 0	0	0 -8661 0 7475	-8661 7475	0 0	0 0	0	-11700 10049	-11700 10049	NO Y	ES ES
GFS POL 232086 POL Admin 2	232086 PC 232086 PC	L Admin 10000	GF Annual Account Ctrl 10001893 PC Operational Support Dept GF Annual Account Ctrl 10001893 PC Operational Support Dept	1 Operational Support Dept 1 Operational Support Dept	10000 Operating	5130Fringe 514020 5130Fringe 515010	9991M Z One Day Adjustment - Misc 1244_C Senior Human Resources Analyst 1251_C Background Investigator	BZM Special Class Pro-rated Misc	C A T POL02 0 0	0	0 -4	-4	0	0 0	0	-6 -27864	-6 -27964	NO Y	ES es
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GFS Type Dept Dept Division Description m		Department Fu Description ID	na Fana nae	Project Title ID	ivit		Name t ID	Class Title	p Emp Org Title		Dept	Start Dept End Dept Amt Amt	var Dept Amt			/ar BY+1 Start BY+1 Dept FTE Dept Amt		Dept Amt	Changes C	
					у				Org		FTE				Dept FTE				Submitte S	ubmitte
GFS POL 207909 POL - SOB - Special 23	12089 F	POL - SOB - MUNI 100	160 GF Work Order	10001897 PC Security Svc Work order	9 Muni	10002 Interdepartmen 5010S	alary 501070	HOLIU_X Holiday Pay - Uniform	BXU BXU - Special Class Medicare Only	X A \$0 \$0	\$0	\$50,000 \$0	(\$50,000)	\$0 \$	o \$	0 \$50,000	\$0	(\$50,000)	NO YE	es es
Operations Operations Operations	12089 F	POL - SOB - MUNI 100	160 GF Work Order	10001897 PC Security Svc Work order	9 Muni	tal-Overhead 10002 Interdepartmen 5010S	alary 511010	OVERU_X Overtime - Uniform	BXU BXU - Special Class Medicare Only		\$0	\$613,797 \$614,209	\$412	\$0 \$	0 \$	0 \$613,797	\$655,526	\$41,729	NO YE	rs e
Operations Operations Operations	12089 F	POL - SOB - MUNI 10	160 GF Work Order	10001897 PC Security Svc Work order	9 Muni	tal-Overhead 10002 Interdepartmen 5130F		HOLIU_X Holiday Pay - Uniform	Uniformed BXU BXU - Special Class Medicare Only	X A \$0 \$0	\$0	\$725 \$0	(\$725)	\$0 \$	0 S	0 \$725	\$0	(\$725)	NO YE	is a second
Operations GFS POL 207909 POL SOB - Special 23		POL - SOB - MUNI 100	160 GF Work Order	10001897 PC Security Svc Work order	9 Muni	tal-Overhead 10002 Interdepartmen 5130F		OVERU X Overtime - Uniform	Uniformed BXU BXU - Special Class Medicare Only	X A \$0 \$0	\$0	\$8,900 \$8,906	\$6	50 5	0 \$	0 \$8,900	\$9,505	\$605	NO YE	is .
GFS POL 207909 POL SOB - Special 23	12089 F	POL - SOB - MUNI 10	160 GF Work Order	10001897 PC Security Svc Work order	9 Muni	tal-Overhead 10002 Interdepartmen 5130F	ringe 517010	HOLIU_X Holiday Pay - Uniform	Uniformed BXU BXU - Special Class Medicare Only	X A S0 S0	\$0	\$135 \$0	(\$135)	so s	o s	0 \$135	so	(\$135)	NO YE	rs .
Operations Operations GFS POL 207909 POL SOB - Special 23		POL - SOB - MUNI 100		10001897 PC Security Svc Work order	9 Muni	tal-Overhead 10002 Interdepartmen 5130F		OVERU X Overtime - Uniform	Uniformed BXU BXU - Special Class Medicare Only	x 4 \$0 \$0	\$n	\$1,657 \$1,658	61	sn s	n s	0 \$1.657	\$1.770	\$113	NO YE	
Operations GFS POL 207909 POL SOB - Special 23			160 GF Work Order	10001897 PC Security Svc Work order	18 MTA - Safe Path of Travel	tal-Overhead		OVERU X Overtime - Uniform	Uniformed BXU BXU - Special Class Medicare Only	Y 0 50 50	sn sn	S0 \$5.898	C5 999	sn s	0 6	0 50	CC 909	CC 000	NO VI	20
Operations Operations GFS		POL - SOB - MUNI 10		10001897 PC Security Svc Work order	18 MTA - Safe Path of Travel	tal-Overhead 10002 Interdepartmen 5130F		OVERU_X Overtime - Uniform	Uniformed	× 4 50 50	**	ro rec	toc	00		0 60	***	rac	NO W	
Operations GFS POL 207909 POL SOB - Special 23				· ·	18 MTA - Safe Path of Travel	tal-Overhead			BXU BXU - Special Class Medicare Only Uniformed BXU BXU - Special Class Medicare Only		30	30 386	300	30		0 30	360	300	NO TE	
Operations				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		10002 Interdepartmen 5130F tal-Overhead		OVERU_X Overtime - Uniform	Uniformed	X A 50 50	\$0	\$0 \$16	\$16	\$0 \$	0 5	0 \$0	\$16	\$16	NO YE	S
Operations	12089 F	POL - SOB - MUNI 10		10001897 PC Security Svc Work order	26 MTA Garage - Central	tal-Overbead	alary 511010	OVERU_X Overtime - Uniform	BXU - Special Class Medicare Only Uniformed	X A \$0 \$0	\$0	\$0 \$271,276	\$271,276	so s	o \$	0 \$0	\$279,414	\$279,414	NO YE	is
GFS POL 207909 POL SOB - Special 23 GFS POL 207909 POL SOB - Special 23	12089 F	POL - SOB - MUNI 101 POL - SOB - MUNI 101	160 GF Work Order 160 GF Work Order	10001897 PC Security Svc Work order 10001897 PC Security Svc Work order	26 MTA Garage - Central 26 MTA Garage - Central	10002 Interdepartment 5130F 10002 Interdepartment 5130F	ringe 514020 ringe 517010	OVERU X Overtime - Uniform OVERU X Overtime - Uniform	BXU BXU - Special Class Medicare Only BXU BXU - Special Class Medicare Only	X A 0 0	0	0 3934 0 732	3934 732	0 0	0	0	4052 754	4052 754	NO YE	SS SS
GFS POL 207909 POL SOB - Special 23 GFS POL 207909 POL SOB - Special 23	32089 F	PUL - SUB - MUNI 100	60 GF WORK Order	10001897 PC Security Svc Work order 10001897 PC Security Svc Work order	27 MTA Garage - Southern 27 MTA Garage - Southern			OVERO_X OVERTIME - OTHIOTHI	BXU BXU - Special Class Medicare Only BXU BXU - Special Class Medicare Only	X A 0 0	0	0 271276 0 3934	271276 3934	0 0	0	0	279414 4052	279414 4052	NO YE	SS
GFS POL 207909 POL SOB - Special 23	2089 F	POL - SOB - MUNI 100 POL Admin 100	160 GF Work Order 100 GF Annual Account Ctrl		27 MTA Garage - Southern 1 Administration	10002 Interdepartment 5130F 10000 Operating 50105	ringe 517010	OVERU_X Overtime - Uniform TEMPM_E Temporary - Miscellaneous	BXU BXU - Special Class Medicare Only BEM BEM - Special Class Exempt Misc	X A 0 0 169	0	0 732 0 185323	732 185323	0 0	64 1	64 0	754 185323	754 185323	NO YE	S Temp Salaries is increased with revenue from Police Law
						,,,,,		= - , - ,												Enforcement Services (aka 10B services) Admin fee to support growth in scheduling workload - we will hire retired
																				staff part time (or other temp part time) to support the added workload associated with 10B Services.
																				added workload associated with 108 Services.
GFS POL 232086 POL Admin 23 GFS POL 232086 POL Admin 23	12086 F	POL Admin 100 POL Admin 100	100 GF Annual Account Ctrl	10001905 PC Administration 10001905 PC Administration	1 Administration 1 Administration	10000 Operating 5010S	alary 511010 ringe 514010	OVERU_X Overtime - Uniform TEMPM_E Temporary - Miscellaneous	BXU BXU - Special Class Medicare Only BEM BEM - Special Class Exempt Misc	X A 0 0 0	0	245772 442390 0 11490	196618 11490	0 0	0	245772	589854 11490	344082 11490	NO YE	55
GFS POL 232086 POL Admin 23	2086 F	POL Admin 100	IOO GF Annual Account Ctrl	10001905 PC Administration	1 Administration	10000 Operating 5130F	ringe 514020	OVERU_X Overtime - Uniform	BXU BXU - Special Class Medicare Only	X A 0 0	0	3564 6415 0 3697	2851	0 0	0	3564	8553 2007	4989	NO YE	55
GFS POL 232086 POL Admin 23	12086 F	POL Admin 100	100 GF Annual Account Ctrl	10001905 PC Administration 10001905 PC Administration	1 Administration 1 Administration	10000 Operating 5130F	ringe 517010	OVERU_X Overtime - Uniform	BEM BEM - Special Class Exempt Misc BXU BXU - Special Class Medicare Only	X A 0 0	0	0 2687 664 1195	531	0 0	0	664	2087 1593	929	NO YE	S S
GFS POL 232086 POL Admin 23	2086 F	POL Admin 100 POL Admin 100	00 GF Annual Account Ctrl 00 GF Annual Account Ctrl	10001905 PC Administration 10001906 PC Airport Academy Class 10001906 PC Airport Academy Class	1 Administration 1 Airport Academy Class	10000 Operating 50105	ringe 517010 alary 501010	TEMPM_E Temporary - Miscellaneous 9991M Z One Day Adjustment - Misc 9993U_Z Attrition Savings - Uniform	BEM BEM - Special Class Exempt Misc BZM Special Class Pro-rated Misc BZU BZU - Special Class Pro-rated Unife	IE A O O	0	0 500 -37942 -20214	500 17728	0 0	0	-39415	500 -14675	500 24740	NO YE	55
GFS POL 232086 POL Admin 23	32086 F	POL Admin 10	000 GF Annual Account Ctrl	10001906 PC Airport Academy Class	1 Airport Academy Class	10000 Operating 50105	alary 501010	9993U_Z Attrition Savings - Uniform	BZU - Special Class Pro-rated Unifo	Z A -59.07 -15	44.07	-8584844 -2180001	6404843	-59.07	s .	9.07 -8918483	0	8918483	YES YE	Airport adjusts the number of annual Airport funded academy recruits. This is funded by a work order between
																				Police and Airport, with balancing Airport Enterprise revenue cuts.
GFS POL 232086 POL Admin 23	12086 F	POL Admin 100	00 GF Annual Account Ctrl	10001906 PC Airport Academy Class 10001906 PC Airport Academy Class	1 Airport Academy Class	10000 Operating 50105	alary 501010	STEPU_Z Step Adjustments - Uniform 9991M_Z One Day Adjustment - Misc	BZU BZU - Special Class Pro-rated Unife	Z A 0 0	0	-1279968 -3075535	-1795567	0 0	0	-1329713	-3815342	-2485629	NO YE	is .
GFS POL 232086 POL Admin 23	2086 F	POL Admin 100 POL Admin 100	100 GF Annual Account Ctrl 100 GF Annual Account Ctrl	10001906 PC Airport Academy Class 10001906 PC Airport Academy Class	 Airport Academy Class 	10000 Operating 5130F	ringe 513030	9993U_Z Attrition Savings - Uniform	BZU - Special Class Pro-rated Unifo	Z A 0 0	0	-8449 -4502 -1911656 -485438	3947 1426218	0 0	0	-8207 -1856863	-3056 0	5151 1856863	NO YE	25
GFS POL 232086 POL Admin 23	12086 F	POL Admin 100 POL Admin 100	00 GF Annual Account Ctrl 00 GF Annual Account Ctrl	10001906 PC Airport Academy Class 10001906 PC Airport Academy Class 10001906 PC Airport Academy Class	Airport Academy Class Airport Academy Class	10000 Operating 5130F	ringe 513030	STEPU_Z Step Adjustments - Uniform	BZU BZU - Special Class Pro-rated Unife BZM Special Class Pro-rated Misc	Z A 0 0	0	-285021 -684854 -550 -293	-399833 257	0 0	0	-276851 -571	-794369 -213	-517518 358	NO YE	25
GFS POL 232086 POL Admin 23	12086 F	POL Admin 100 POL Admin 100	100 GF Annual Account Ctrl 100 GF Annual Account Ctrl	10001906 PC Airport Academy Class 10001906 PC Airport Academy Class	Airport Academy Class Airport Academy Class	10000 Operating 5130F 10000 Operating 5130F	ringe 514020 ringe 514020	9993U_Z Attrition Savings - Uniform	BZU - Special Class Pro-rated Unifo BZU - Special Class Pro-rated Unifo	Z A 0 0 0 Z A 0 0 0 0 0 0 0 0 0 0 0 0 0	0	-124480 -31610 -18560 -44596	92870 -26036	0 0	0	-129319 -19281	0 -55322	129319 -36041	NO YE	55
GFS POL 232086 POL Admin 23	2086 F	POL Admin 100	00 GF Annual Account Ctrl	10001906 PC Airport Academy Class	1 Airport Academy Class	10000 Operating 5130F	ringe 515010	9993U_Z Attrition Savings - Uniform	BZU BZU - Special Class Pro-rated Unifo	Z A 0 0	0	-190696 -48425 -753504 -191342	142271	0 0	0	-201777	0	201777	NO YE	255
GFS POL 232086 POL Admin 23	32086 F	POL Admin 100 POL Admin 100	100 GF Annual Account Ctrl	10001906 PC Airport Academy Class 10001906 PC Airport Academy Class 10001906 PC Airport Academy Class	1 Airport Academy Class 1 Airport Academy Class	10000 Operating 5130F	ringe 515710 ringe 516010	9993U_Z Attrition Savings - Uniform	BZU BZU - Special Class Pro-rated Unifo BZU BZU - Special Class Pro-rated Unifo	Z A 0 0	0	-80825 -20524	60301	0 0	0	-82423	0	82423	NO YE	3
GFS POL 232086 POL Admin 23	2086 F	POL Admin 100	60 GF Annual Account Ctrl	10001906 PC Airport Academy Class 10001906 PC Airport Academy Class					BZM Special Class Pro-rated Misc BZU - Special Class Pro-rated Unifo		0	-23179 -5886	17293	0 0	0	-24079	0	24079	NO YE	33
GFS POL 232086 POL Admin 23	12086 F	POL Admin 100	100 GF Annual Account Ctrl	10001906 PC Airport Academy Class 10001906 PC Airport Academy Class	1 Airport Academy Class 1 Airport Academy Class	10000 Operating 5130F 10000 Operating 5130F	ringe 517010 ringe 519110	STEPU Z Step Adjustments - Uniform 9993U_Z Attrition Savings - Uniform	BZU BZU - Special Class Pro-rated Unifo BZU BZU - Special Class Pro-rated Unifo	Z A 0 0 0	0	-3456 -8304 -6491 -1648	-4848 4843	0 0	0	-3590 -6868	-10301 0	-6711 6868	NO YE	55
GFS POL 232091 POL - FOB - Field Op 23 GFS POL 232091 POL - FOB - Field Op 23	12087 F	POL - FOB - Patrol 101 POL - FOB - Patrol 101	160 GF Work Order 160 GF Work Order	10001897 PC Security Svc Work order 10001897 PC Security Svc Work order	4 Treasure Island Security 4 Treasure Island Security	10002 Interdepartment 50105 10002 Interdepartment 5130F	alary 509010 ringe 514010	PREMM_E Premium Pay - Miscellaneous PREMM E Premium Pay - Miscellaneous	BEM BEM - Special Class Exempt Misc BEM BEM - Special Class Exempt Misc	E A 0 0	0	9524 10833 590 671	1309 81	0 0	0	9524 590	11011 682	1487 92	NO YE	SS SS
GFS POL 232091 POL - FOB - Field Op 23 GFS POL 232091 POL - FOB - Field Op 23	2087 F	POL - FOB - Patrol 101 POL - FOB - Patrol 101	60 GF Work Order 60 GF Work Order	1000.1837	4 Treasure Island Security 4 Treasure Island Security	10002 Interdepartment 5130F 10002 Interdepartment 5130F	ringe 514020 ringe 517010	PREMM_E Premium Pay - Miscellaneous PREMM E Premium Pay - Miscellaneous	BEM BEM - Special Class Exempt Misc BEM BEM - Special Class Exempt Misc	E A 0 0	0	138 157 26 30	19	0 0	0	138	160 30	4	NO YE	SS SS
GFS POL 232086 POL Admin 23	2086 F	POL Admin 100 POL Admin 100	100 GF Annual Account Ctrl	10001893 PC Operational Support Dept	1 Operational Support Dept	10000 Operating 5130F	ringe 514010	1251_C Background Investigator 9991M_Z One Day Adjustment - Misc 1244_C Senior Human Resources Analyst	21 021 - LOCAL 21, PROFESSIONAL AI	C A T POLO2 0 0	0	0 31961	31961	0 0	0	0	42967	42967	NO YE	es s
GFS POL 232086 POL Admin 23	2086 F	POL Admin 100	100 GF Annual Account Ctrl	10001893 PC Operational Support Dept	1 Operational Support Dept	10000 Operating 5130F 10000 Operating 5130F	ringe 514020	1244_C Senior Human Resources Analyst	22 022 - SFAPP, LOCAL 21	C A T POLO2 0 0	0	0 -8661	-8661 7475	0 0	0	0	-11700	-11700	NO YE	35
GFS POL 232086 POL Admin 23	12086 F	POL Admin 100	100 GF Annual Account Ctrl	10001893 PC Operational Support Dept 10001893 PC Operational Support Dept 10001893 PC Operational Support Dept	Operational Support Dept Operational Support Dept	10000 Operating 5130F 10000 Operating 5130F	ringe 514020	1251 C Background Investigator 9991M_Z One Day Adjustment - Misc 1244_C Senior Human Resources Analyst	BZM Special Class Pro-rated Misc	C A T POLO2 0 0	0	0 -4	-4	0 0	0	0	-6	-6	NO YE	
GFS POL 232086 POL Admin 23	2086 F	POL Admin 100	IOO GF Annual Account Ctrl	10001893 PC Operational Support Dept	1 Operational Support Dept	10000 Operating 5130F	ringe 515010	1251 C Background Investigator	21 021 - LOCAL 21, PROFESSIONAL AI	C A T POLOZ 0 0	0	0 17482	17482	0 0	0	0	24018	24018	NO YE	3
GFS POL 232086 POL Admin 23	12086 F	POL Admin 100 POL Admin 100	IOO GF Annual Account Ctrl IOO GF Annual Account Ctrl	10001893 PC Operational Support Dept 10001893 PC Operational Support Dept	Operational Support Dept Operational Support Dept	10000 Operating 5130F 10000 Operating 5130F	ringe 515710 ringe 515710	1244_C Senior Human Resources Analyst 1251_C Background Investigator	22 022 - SFAPP, LOCAL 21 21 021 - LOCAL 21, PROFESSIONAL AI	C A T POLD2 0 0 C A T POLD2 0 0	0	0 -42472 0 49670	-42472 49670	0 0	0	0	-58356 68244	-58356 68244	NO YE	55
	2086 F	POL Admin 100 POL Admin 100	100 GF Annual Account Ctrl 100 GF Annual Account Ctrl	10001893 PC Operational Support Dept 10001893 PC Operational Support Dept	1 Operational Support Dept 1 Operational Support Dept	10000 Operating 5130F 10000 Operating 5130F	ringe 516010 ringe 516010	1244_C Senior Human Resources Analyst 1251_C Background Investigator	22 022 - SFAPP, LOCAL 21 21 021 - LOCAL 21, PROFESSIONAL AI	C A T POLO2 0 0 C A T POLO2 0 0	0	0 -5373 0 5798	-5373 5798	0 0	0	0	-7122 7680	-7122 7680	NO YE	25
GFS POL 232086 POL Admin 23 GFS POL 232086 POL Admin 23	12086 F	POL Admin 100	60 GF Annual Account Ctrl	10001893 PC Operational Support Dept 10001893 PC Operational Support Dept					 022 - SFAPP, LOCAL 21 021 - LOCAL 21, PROFESSIONAL AI 	C A T POLO2 0 0 C A T POLO2 0 0	0	0 -1613 0 1392	-1613 1392	0 0	0	0	-2179 1871	-2179 1871	NO YE	25
	12086 F	POL Admin 100	IOO GF Annual Account Ctrl	10001893 PC Operational Support Dept	Operational Support Dept Operational Support Dept	10000 Operating 5130F	ringe 517010 ringe 519120	9991M_Z One Day Adjustment - Misc	BZM Special Class Pro-rated Misc	C A T POLO2 0 0	0	0 -1 -2335	-1 -2335	0 0	0	0	-1	-1 -3155	NO YE	55
GFS POL 232086 POL Admin 23	2086 F	POL Admin 100 POL Admin 100	00 GF Annual Account Ctrl	10001893 PC Operational Support Dept 10001893 PC Operational Support Dept 10001893 PC Operational Support Dept	1 Operational Support Dept	10000 Operating 5130F	ringe 519120	1244_C Senior Human Resources Analyst 1251_C Background Investigator 9991M_Z One Day Adjustment - Misc	21 021 - LOCAL 21, PROFESSIONAL AI	C A T POLO2 0 0	0	0 1815	1815	0 0	0	0	2440	2440	NO YE	255
GFS POL 232086 POL Admin 23	32086 F	POL Admin 10	000 GF Annual Account Ctrl	10001893 PC Operational Support Dept	1 Operational Support Dept	10000 Operating 50105	alary 501010	1241_C Human Resources Analyst	22 022 - SFAPP, LOCAL 21	C A T POLO3 0 -0.77	-0.77	0 -85316	-85316	0 -	1 -	1 0	-115254	-115254	YES YE	Previously approved substitution of a 1241 to a 1244 - now
	2000								22 222 25122 1001 24		0.77	2 2216	00510				******	404496	1000	filled. Approved to address a critical staffing retention issue.
GFS POL 232086 POL Admin 23	32086	POL Admin 10	000 GF Annual Account Ctrl	10001893 PC Operational Support Dept	1 Operational Support Dept	10000 Operating 50105	salary 501010	1244_C Senior Human Resources Analyst	22 022 - SFAPP, LOCAL 21	C A T POL03 0 0.77	0.77	0 99546	99546	0 1	1	. 0	134476	134476	YES	Previously approved substitution of a 1241 to a 1244 - now filled. Approved to address a critical staffing retention issue.
GFS POL 232086 POL Admin 23	2086 F	POL Admin 100	00 GF Annual Account Ctrl	10001893 PC Operational Support Dept	1 Operational Support Dept	10000 Operating 5010S		9991M_Z One Day Adjustment - Misc	BZM Special Class Pro-rated Misc	C A T POL03 0 0	0	0 55	55	0 0	0	0	74	74	NO YE	is .
	2086 F	POL Admin 100 POL Admin 100	00 GF Annual Account Ctrl 00 GF Annual Account Ctrl	10001893 PC Operational Support Dept 10001893 PC Operational Support Dept	 Operational Support Dept 	10000 Operating 5130F	ringe 513010	1241 C Human Resources Analyst	22 022 - SFAPP, LOCAL 21	C A T POLO3 0 0 C A T POLO3 0 0	0	0 -19511 0 22285	-19511 22285	0 0	0	0	-24689 28159	-24689 28159	NO YE	25
GFS POL 232086 POL Admin 23	12086 F	POL Admin 100 POL Admin 100	100 GF Annual Account Ctrl 100 GF Annual Account Ctrl	10001893 PC Operational Support Dept 10001893 PC Operational Support Dept 10001893 PC Operational Support Dept 10001893 PC Operational Support Dept 10001893 PC Operational Support Dept	1 Operational Support Dept 1 Operational Support Dept	10000 Operating 5130F 10000 Operating 5130F	ringe 513010 ringe 514010	1244_C Senior Human Resources Analyst 9991M_Z One Day Adjustment - Misc 1241_C Human Resources Analyst	BZM Special Class Pro-rated Misc 22 022 - SFAPP, LOCAL 21	C A T POL03 0 0 C A T POL03 0 0	0	0 11 0 -5290	11 -5290	0 0	0	0	13 -7145	13 -7145	NO YE	55
GFS POL 232086 POL Admin 23	2086 F	POL Admin 100 POL Admin 100	00 GF Annual Account Ctrl	10001893 PC Operational Support Dept 10001893 PC Operational Support Dept 10001893 PC Operational Support Dept 10001893 PC Operational Support Dept	1 Operational Support Dept 1 Operational Support Dept	10000 Operating 5130F 10000 Operating 5130F	ringe 514010 ringe 514010	1244 C Senior Human Resources Analyst 9991M Z One Day Adjustment - Misc 1241_C Human Resources Analyst	22 022 - SFAPP, LOCAL 21 BZM Special Class Pro-rated Misc	C A T POLO3 0 0	0	0 6172 0 4	6172	0 0	0 0	0	8338	8338	NO YE	55
GFS POL 232086 POL Admin 23	2086 F	POL Admin 100	00 GF Annual Account Ctrl	10001893 PC Operational Support Dept	1 Operational Support Dept	10000 Operating 5130F	ringe 514020	1241_C Human Resources Analyst 1244_C Senior Human Resources Analyst	22 022 - SFAPP, LOCAL 21 22 022 - SFAPP LOCAL 21	C A T POLO3 0 0	0	0 -1237	-1237 1443	0 0	0	0	-1672 1949	-1672 1949	NO YE	is s
GFS POL 232086 POL Admin 23	2086 F	POL Admin 100 POL Admin 100	100 GF Annual Account Ctri	10001893 PC Operational Support Dept 10001893 PC Operational Support Dept 10001893 PC Operational Support Dept	1 Operational Support Dept 1 Operational Support Dept	10000 Operating 5130F	ringe 514020	9991M_Z One Day Adjustment - Misc 1241_C Human Resources Analyst	BZM Special Class Pro-rated Misc	C A T POLO3 0 0 0 C A T POLO3 0 0 0	0	0 1	1 2200	0 0	. 0	0	2	2	NO YE	S .
GFS POL 232086 POL Admin 23	12086 F	POL Admin 100	00 GF Annual Account Ctrl	10001893 PC Operational Support Dept	Operational Support Dept Operational Support Dept	10000 Operating 5130F	ringe 515010 ringe 515010	1244_C Senior Human Resources Analyst	22 022 - SFAPP, LOCAL 21	C A T POL03 0 0	0	0 3380	3380 3380	0 0	0	0	-4644 4644	4644	NO YE	5
GFS POL 232086 POL Admin 23	12086 F	POL Admin 100 POL Admin 100	100 GF Annual Account Ctrl 100 GF Annual Account Ctrl	10001893 PC Operational Support Dept					22 022 - SFAPP, LOCAL 21 22 022 - SFAPP, LOCAL 21	C A T POLO3 0 0 C A T POLO3 0 0	0	0 -7079 0 7079	-7079 7079	0 0	0	0	-9726 9726	-9726 9726	NO YE	55
GFS POL 232086 POL Admin 23 GFS POL 232086 POL Admin 23	2086 F	POL Admin 100	100 GF Annual Account Ctrl	10001893 PC Operational Support Dept 10001893 PC Operational Support Dept	1 Operational Support Dept 1 Operational Support Dept	10000 Operating 5130F 10000 Operating 5130F	ringe 516010 ringe 516010	1241_C Human Resources Analyst 1244_C Senior Human Resources Analyst	22 022 - SFAPP, LOCAL 21 22 022 - SFAPP, LOCAL 21	C A T POLO3 0 0 0 C A T POLO3 0 0 0	0	0 -896 0 896	-896 896	0 0	0	0	-1187 1187	-1187 1187	NO YE	is s
GFS POL 232086 POL Admin 23	2086 F	POL Admin 100 POL Admin 100	100 GF Annual Account Ctrl 100 GF Annual Account Ctrl	10001893 PC Operational Support Dept 10001893 PC Operational Support Dept 10001893 PC Operational Support Dept	1 Operational Support Dept 1 Operational Support Dept	10000 Operating 5130F 10000 Operating 5130F	ringe 517010 ringe 517010	1241 C Human Resources Analyst 1244 C Senior Human Resources Analyst 1244 C Human Resources Analyst 1244 C Human Resources Analyst 1244 C Senior Human Resources Analyst 1244 C Human Resources Analyst	22 022 - SFAPP, LOCAL 21 22 022 - SFAPP, LOCAL 21	C A T POLO3 0 0 C A T POLO3 0 0	0	0 -230 0 269	-230 269	0 0	0	0	-311 363	-311 363	NO YE	25
GFS POL 232086 POL Admin 23	2086 F			10001893 PC Operational Support Dept 10001893 PC Operational Support Dept	Operational Support Dept Operational Support Dept	10000 Operating 5130F	ringe 519120 ringe 519120		22 022 - SFAPP, LOCAL 21 22 022 - SFAPP, LOCAL 21	C A T POLO3 0 0 0 C A T POLO3 0 0 0	0	0 -334	-334 389	0 0	0	0	-450 526	-450 526	NO YE	is s
GFS POL 232086 POL Admin 23	2086 F	POL Admin 100	100 GF Annual Account Ctrl	10001893 PC Operational Support Dept trl 10001907 PC Airport Police	1 Operational Support Dept	10000 Operating 5130F 10000 Operating 5130F 10000 Operating 5010S	ringe 519120	9991M Z One Day Adjustment - Misc	BZM Special Class Pro-rated Misc	C A T POLO3 0 0 C A S POLO4 0 -0.77	0	0 1	1	0 0	0	ő	0	0 70176	NO YE	
Self Supporting POL 232104 POL - Airport 23		. ос-япроп. 175	MIN UP MINUSI Account Ct	2002207 FC All pure Police	1 Airport Police	10000 Operating 50105	mm A 201010	A-100 C Selliol Clerk	790 790 - LOCAL 790, SEIU	5 PULU4 U 19.77	0.7/	0 -52200	132200				-70176	-70176	YES YE	at the Airport will be reassigned to one clerk, which requires
																				the higher job class to align work with appropriate job class.
Self Supporting POL 232104 POL - Airport 23	32104 F	POL - Airport 175	60 AIR Op Annual Account Ct	tri 10001907 PC Airport Police	1 Airport Police	10000 Operating 5010S	alary 501010	1408_C Principal Clerk	790 - LOCAL 790, SEIU	C A S POL04 0 0.77	0.77	0 68862	68862	0 1	1	0	92576	92576	YES YE	Admin related assignment work currently carried out by Sgts at the Airport will be reassigned to one clerk, which requires
	$-\Box$												+		-7			+ -		the higher job class to align work with appropriate job class.
Self-Supporting POL 232104 POL Airport 23	12104 r	POL Airport 17	60 AIR Op Annual Account Ct	III 10001907 PC Airport Police	1 Airport Police	10000 Operating 50105	elery 501010	9991M_Z One Day Adjustment Mise	02M Special Class Pro-rated Misc	C A 5 POLO4 0 0	0	64	64				67	67	NO Y	8
Self Supporting POL 232104 POL - Airport 23 Self Supporting POL 232104 POL - Airport 23	12104 F	POL - Airport 17: POL - Airport 17: POL - Airport 17:	60 AIR Op Annual Account Ct 60 AIR Op Annual Account Ct	iil 10001907 PC Airport Police iil 10001907 PC Airport Police iil 10001907 PC Airport Police	1 Airport Police 1 Airport Police	10000 Operating 5130F 10000 Operating 5130F 10000 Operating 5130F	ringe 513010 ringe 513010	1406_C Senior Clerk 1408_C Principal Clerk	790 790 - LOCAL 790, SEIU 790 790 - LOCAL 790, SEIU	C A S POLO4 0 0 C A S POLO4 0 0	0	0 11937 0 15748	11937 15748		·	0	15033 19832	15033 19832	NO YE	3
Self Supporting POL 232104 POL Airport 23	2104	POL Airport 179	60 AIR Op Annual Account Ct	H 10001907 PC Airport Police	1 Airport Police 1 Airport Police	10000 Operating 5130F	ringe 514010	11406 C Senior Clerk	790 To LOCAL 790, SEIU	C A 5 POLO4 0 0	0	0 15 0 3237	3237	6	0	0	18 4351	18 4351	NO YE	3
Self Supporting POL 232104 POL Airport 23 Self Supporting POL 232104 POL Airport 23	2104	POL Airport 179	60 AIR Op Annual Account Ct 60 AIR Op Annual Account Ct	tri 10001907 PC Airport Police tri 10001907 PC Airport Police	1 Airport Police 1 Airport Police	10000 Operating 5130F 10000 Operating 5130F	ringe 514010 ringe 514010	1408_C Principal Clerk 9991M_Z One Day Adjustment Mise	790 790 LOCAL 790, SEIU DZM Special Class Pro-rated Mise	C A 5 POL04 0 0	0	0 4270	4270	0 0	0	0	5740 5	5740 5	NO YE	5
Self Supporting POL 232104 POL Airport 23	2104	POL Airport 17	AIR Op Annual Account Ct	III 10001907 PC Airport Police	1 Airport Police	10000 Operating 5130F	ringe 514020	1406 C Senior Clerk	700 100 100 100 100 100 100 100 100 100	C A 5 POLO4 0 0 0	0	0 757	757	0	0	0	1017	1017	NO YE	25

G	S Type Dept	Dept	Division	Depart	Departme	nt Fund	Fund Title	Project Title	Act Activity Tit	le Au	utho Authority	Account	Accoun	Class Job Class Title	Em Emp Org Title R	Sta Actio R	ef No. Start	Dept En	nd Dept Var	Start Dep	t End Dept Amt	Var Dept Amt	Start BY+1 Dept	End V	ar BY+1 Start BY+1	End BY+1 Dept	Var BY+1	FTE /	Amount	Explanation of FTE and/or Amount Change
		Division	Description	ment ID	Description	n ID		ID	ivit	rit	ty ID Title	Lvl 5 Name	t ID		p e	tus n	FTE	FT	TE Dept	Amt			FTE I	BY+1 D	ept FTE Dept Amt	Amt	Dept Amt	Changes	Changes	
									у						Org				FTE				ļ.	Dept FTE				Submitte	Submitte	
									ID						Co													d? (1?	
Sel	Supporting POL	232104	POL - Airport	232104	POL - Airport	17960	AIR Op Annual Account Ct	10001907 PC Airport Police	1 Airport Police	100	000 Operating	5130Fringe	517010	PREMU_X Premium Pay - Uniform	BXU BXU - Special Class Medicare Only X	A	0	0	0	4509	4171	-338	0 0	0	4509	4171	-338	NO Y	/ES	

BUDGET FORM 4A: Equipment Requests (Non-Vehicles)

DEPARTMENT: POLICE

All departments must fill out Budget Table 4A to validate equipment funded in last year's budget
Departments requesting new General Fund for equipment purchases must fill outTable 4B.
All departments requesting to make vehicle purchases, whether General or Non-General Fund-supported - should fill outForm 4C.

BUDGET FORM 4A: All equipment funded, including vehicles, during last year's budget process
Please list equipment already reviewed and approved by the Mayor's Budget Office, the Budget and Legislative Analyst, and the Board of Supervisor
All listed fy 2020-21 equipment should have an equipment number
Copy and paste from an equipment report (15.10.003) the fund, department, project ID, equipment number, title, units, and amount for FY 2020-21
For replacement vehicle, please list additional information on the vehicle being replaced

													If replacement veh	icle, information on	vehicle being repla	ced	
Source	GFS Type	Dept	Project ID	Project Title	Equipment Number	New / Replace	Equipment Title	Base Units	Base Amount	Dept Units	Dept Amount	Justification of Need	VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors)	VEHICLE TO BE REPLACED - License Plate #	VEHICLE TO BE REPLACED - Model Year	VEHICLE TO BE REPLACED - Make and Model	VEHICLE TO BE REPLACED - Current Mileage / Hours
												POL Manages the					
												Countywide Automated					
												Fingerprint System and provides					
												machines and					
		232092							300000		10000	software to all countywide users					
Dept Operating Budge	Self Supporting	232092	10024178	PC Automated Fing	PC21AA	Replace	Data Processing Equipment	1	300000		10000	Emergency Related					
												Purchases for items over \$5K - i.e.					
												Retired or ill Canine,					
												Storage Server Malfunction, Robot					
												Parts, Torn Bomb Suit, etc.					
Dept Operating Budge	GFS	232086	10001910	PC Equipment Ove	GFPOL2101	Replace	Non Vehicle Safety Equipment Replacement	1	250000	same as base	same as base	1					
												Age and Mileage render these					
												vehicles more costly to maintain, more					
												costly to fuel (V8					
												engines) and less safe to drive without		For security			
					GFPOL2001-							the safety features standard on newer		reasons, we will provide directly to			
GF Equipment Allocat	GFS	232086	10001903	PC Vehicles		Replace	Marked Ford Police Interceptor Utilities - Hybrid	28	2463533	same as base	same as base	vehicles	16101460	Central Shops	2001	CROWN VIC	237,831
														For security reasons, we will			
														provide directly to			
													16101693	Central Shops For security	1999	CROWN VIC	229,009
														reasons, we will			
													16101691	provide directly to Central Shops	1999	CROWN VIC	225,427
														For security reasons, we will			
														provide directly to			
													16101489	Central Shops For security	2003	TAURUS	223,753
														reasons, we will			
													16101603	provide directly to Central Shops	2000	CROWN VIC	219,310
														For security reasons, we will			
														provide directly to			
													16101523	Central Shops For security	2005	CROWN VIC	214,283
														reasons, we will			
													16101482	provide directly to Central Shops	2003	CROWN VIC	209,421
														For security reasons, we will			
														provide directly to			
													16100132	Central Shops For security	2009	Ford Crown Vic	207,877
														reasons, we will			
													16101214	provide directly to Central Shops	2003	Ford Crown Vic	194,784
														For security reasons, we will			
														provide directly to			
													16101531	Central Shops For security	2005	CROWN VIC	194,093
														reasons, we will			
													16101535	provide directly to Central Shops	2005	CROWN VIC	193,938
														For security reasons, we will			
														provide directly to			
													16101421	Central Shops For security	2001	TAURUS	193,530
														reasons, we will			
													16101522	provide directly to Central Shops	2005	CROWN VIC	192,254
														For security reasons, we will			
														provide directly to			
													16101488	Central Shops	2003	TAURUS	190,918

Government Company C	Source	GFS Type	Dept	Project ID	Project Title	Equipment Number	New / Replace	Equipment Title	Base Units	Base Amount	Dept Units	Dept Amount	Justification of Need	VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors)	VEHICLE TO BE REPLACED - License Plate #	VEHICLE TO BE REPLACED - Model Year	VEHICLE TO BE REPLACED - Make and Model	VEHICLE TO BE REPLACED - Current Mileage / Hours
Processor of the control of the cont															reasons, we will provide directly to			
International Control of Contro														16101286		2006	Ford Crown Vic	190,157
1,000 1,00																		
15,000,000 2000 Ford Cyman Vic.																		
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1,000314 Central Spage 1,000 Ford Crown Ve.																		
1,000,000 1,000																		
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SISCUEDED CONTROL CO														10100130		2003	TOTA CTOWN VIC	104,500
1507325 central shops 2000 Ford Crown Vic																		
For security security and security secu																		
reason, we will provide directly to 18101215 (central shops) 2002 (chevy Tahoe 2003) (chevy Tahoe 2003) (central shops) 2003 (central s														16101230		2003	Ford Crown Vic	183,381
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Satistate Central Shops Tor security reasons, we will provide directly to statistical directly to security reasons, we will provide directly to statistical directly																		
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1501038 (Central Shops 2010 Ford Crown Vic For security Fo																		
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16100200 Central Shops 2011 Ford Crown Vic For security reasons, we will																		
For security reasons, we will														16100200		2011	Ford Crown Vic	157,481
															For security			
															provide directly to	2007	Faul Carres 16a	149,790

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BUDGET FORM 4B: NEW General Fund Equipment Requests - No Vehicles
Departments that are making General Fund equipment requests should complete this form.
Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase. Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations
Where applicable, include installation/outfitting costs in the same line item budget request in the tables below



	,	n/outfitting costs in th		8			T			
Fiscal Year	Priority	Equipment Description	Justification of Need	Project ID	Project Title	Equipment Number	New / Replace	Number of Units	Cost Per Unit	Total Cost w/ Tax (formula)
			Replaced Old trailer -							
			improves safety during horse							
BY	High	Horse Trailer	transport	10001910	PC Equipment Ove	PC21AC	Replace	1	\$ 45,000.00	\$ 48,825.00
			5 Anticipated dog							
			retirements and 1							
BY	High	Police Dogs	that retired already	10001910	PC Equipment Ove	PC21AD	Replace	6	\$ 10,000.00	\$ 65,100.00
			Reestablishing drug							
		GC-MS Instrument	analysis unit with the new Crime Lab							
		for Drug Analysis -	building opening in							
BY	High	Crime Lab	Spring 2021	10001910	PC Equipment Ove	PC21AE	Replace	1	\$ 174,106.00	\$ 188,905.01
		Personnel / Material	Required to move,							
		Electric Lift -	lift and store on high							
BY	High	Property Storage Staff	shelves to mitigate staff injuries.	10001910	PC Equipment Ove	rPC21AF	New	4	\$ 12.625.00	\$ 54.792.50
	-		7							
		Counterbalanced	Required to move heavy items for							
		Forklifts - Property	storage, to mitigate							
BY	High	Storage Staff	staff injuries.	10001910	PC Equipment Ove	PC21AG	New	3	\$ 50,000.00	\$ 162,750.00
			Needed to replace							
			aging or end of life							
		Data911 M8 Mobile Computer	older mobile computers within							
		Systems for Older	Police Fleet Part							
BY	High	cars still in use	M8S221110-C	10001910	PC Equipment Ove	PC21AI	Replace	10	\$ 7,500.00	\$ 81,375.00
BY	High	Recon Scout Throwbot	Robotic tool	10001910	PC Equipment Ove	DC21AV	Replace	,	\$ 15,655.00	\$ 16,985.68
	111611	- Iniowasic	Assist officers with	10001910	r c Equipment ove	IF CZIAK	Replace	1	3 13,033.00	3 10,983.08
			night or low							
BY	High	Night Vision Devices	light/indoor operations	10001910	PC Equipment Ove	PC21AI	New	20	\$ 13,000.00	\$ 282,100.00
	111611	Devices	Replaces 2 sized	10001910	r e equipment ove	CEARL	TO THE STATE OF TH	10	3 13,000.00	202,100.00
			medium suits that							
BY	High	Bomb Suits	have expired. Portable xrav	10001910	PC Equipment Ove	PC21AN	Replace	2	\$ 40,000.00	\$ 86,800.00
			system for							
			enhanced							
			response to large							
			scale incidents. Replaces a non							
			portable device							
			that is over ten							
BY	High	Scanna Portable X- Ray System	years old and is obsolete.	10001910	PC Equipment Ove	.DC3140	Replace	,	\$ 57,050.00	\$ 61,899.25
ы	nigii	nay system	obsolete.	10001910	PC Equipment Ove	PCZIAU	Replace	1	\$ 57,050.00	\$ 61,899.25
			Vehicle based xray							
		Vehicle based Scanna Scan X X-	system replaces one of four							
BY	High	Ray Scanner	obsolete devices.	10001910	PC Equipment Ove	PC21AP	Replace	1	\$ 23,999.00	\$ 26,038.92
			Atmospheric							
			monitor that detects nerve							
			agents, other toxic							
			industrial							
		Character L Accord	chemicals;							
		Chemical Agent Detector - Crime	replaces aging equipment that is							
BY	High	Lab		10001910	PC Equipment Ove	PC21AQ	Replace	1	\$ 10,500.00	\$ 11,392.50
			Replaces 2 broken units - needed							
		2 FTIR - Controlled	now to reestablish							
		Substances Testing								
BY	Llink	Instrument - Crime		10001910	DC Fauinment Oue	DC314D	Boulese	,	\$ 37,050,00	ć 90.309.50
DI	High	LdO	testing.	10001310	PC Equipment Ove	IPCZIAK	Replace	-	\$ 37,050.00	\$ 80,398.50
			Needed to support		1	1			1	
		Evidence Locker for Controlled	reestablising controlled		1	1			1	
		Subtances - Crime	substances		1	1			1	
BY	High	Lab		10001910	PC Equipment Ove	PC21AT	New	1	\$ 24,615.00	\$ 26,707.28
		Hamilton Microlab - Autodiluter for	1		1	1			1	
		blood alcohol	1		1	1			1	
		analysis - Crime	Blood Alcohol		1	l				
BY	High	Lab Perkin Elmer Gas	Testing Instrument	10001910	PC Equipment Ove	rPC21AU	New	1	\$ 8,000.00	\$ 8,680.00
		Chromatograph -	Blood Alcohol		1	1			1	
BY	High	Crime Lab	Testing Instrument	10001910	PC Equipment Ove	PC21AV	New	1	\$ 26,000.00	\$ 28,210.00
		Perkin Elmer Headspace			1	1			1	
		Autosamper -	Blood Alcohol							

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BUDGET FORM 4C: Fleet Requests
DEPARTMENT: POLICE

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund s

Requests will be reviewed by Fleet Management.

Equipment Numbers: First two characters are two-letter code for department, next two are second half of fiscal year (i.e. 21), last to are sequencing numbers (i.e. 01, 02)

Requests will be reviewed by Fleet Management.

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Keigo Yoshida to confirm pricing.

							New Vehicle S	pecifications					Term Contract I	Information	(Cost Information				Replacement Vehi	cle Information			
Dept Point of Contact (Last Name, First Name	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefi (dropdown)	Fiscal ix Year (dropdo n)	Priority (dropdowr)	Equipment Number (See note above)		Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	If purchasing a sedan that is not battery electric, provide justification	Number of Units. Please create multiple rows if requesting multipl units.	Justification of Need	Purchasing from Term Contract? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	Term Contract, provide a	Total Base Cost per Unit (TC prices are auto- filled, please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.)	Brief description of estimated supplemental cost	Estimated Tota Cost based on base cost, supplemental cost, number of units and ta: (formula)	VEHICLE TO BE	REPLACED - License B			VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records)
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	/ Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax	\$ 91,470.01		For security reasons, we will provide directly to Central Shops	2010	Ford Crown Vic	147,852
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	/ Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax	\$ 91,470.01	16100161	For security reasons, we will provide directly to Central Shops	2010	Ford Crown Vic	146,666
Brian Yung Police Fleet Manager		Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without safety features standard on newer vehicles	the	TC72350 Item#1		\$ 84,273,05		Registration and California	\$ 91,470.01		For security reasons, we will provide directly to Central Shops		Ford Crown Vic	
Brian Yung Police Fleet Manager	General Fund		161: Police Department	BY	High	PC2102		Marked Patrol - Ford Police Interceptor Utility	,	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without safety features standard on newer vehicles	the	TC72350 Item#1		\$ 84,273.05		Registration and California	\$ 91,470.01		For security reasons, we will provide directly to Central Shops		Ford Crown Vic	144,584
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	/ Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax	\$ 91,470.01		For security reasons, we will provide directly to Central Shops	2002	Chevy Tahoe	144,365
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	/ Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax	\$ 91,470.01		For security reasons, we will provide directly to Central Shops	2010	Ford Crown Vic	141,577

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Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Fiscal Year (dropdow n)	Priority (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description o Vehicle Type if "Other"	f Fuel Type (dropdown)	If purchasing a sedan that is not battery electric, provide justification	Number of Units. Please create multiple rows if requesting multiple units.	Justification of Need		If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Total Base Cost per Unit (TC prices are auto- filled, please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.)	Brief description of estimated supplemental cost	of units and tax	VEHICLE TO BE REPLACED - Asset # V (number decaled REP on vehicle's doors)	PLACED - License	E REPLACED REPL	HICLE TO BE	VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records)
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	ВУ	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	/ Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		rea	r security asons, we will ovide directly Central Shops	2000 Ford	l Crown Vic	141,141
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	/ Hybrid	your Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles Police is moving	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		rea	r security asons, we will ovide directly Central Shops	2009 Ford	I Crown Vic	141,123
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	/ Hybrid	toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		rea	r security asons, we will ovide directly Central Shops	2009 Ford	f Crown Vic	140,444
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		rea	r security asons, we will ovide directly Central Shops	2002 Ford	l Crown Vic	140,293
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax	\$ 91,470.01	rea	r security asons, we will ovide directly Central Shops	2001 Ford	I Crown Vic	140,046
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax	\$ 91,470.01	rea	r security asons, we will ovide directly Central Shops	2009 Ford	f Crown Vic	139,556
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		rea	r security asons, we will ovide directly Central Shops	2010 Ford	l Crown Vic	137,162
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	ВУ	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	/ Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles	e Yes	TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and Califomia Tire Tax		For	r security asons, we will ovide directly		I Crown Vic	136,949

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Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Fiscal Year (dropdow n)	Priority (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	If purchasing a sedan that is not battery electric, provide justification	Number of Units. Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Total Base Cost per Unit (TC prices are auto- filled, please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.)	Brief description of estimated supplemental cost	cost based on base cost, supplemental cost, number of units and tax		VEHICLE TO BE BE REPLACED ENDAGED - Make - Model ear and Model	VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records)
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax	l I	For security reasons, we will provide directly 16100174 to Central Shops	2010 Ford Crown Vic	136,090
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		For security reasons, we will provide directly 16101344 to Central Shops	2009 Ford Crown Vic	135,827
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		For security reasons, we will provide directly 16100213 to Central Shops	2011 Ford Crown Vic	134,847
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles	e Yes	TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		For security reasons, we will provide directly 16101136 to Central Shops	2000 Ford Crown Vic	134,567
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	вү	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		For security reasons, we will provide directly 16101150 to Central Shops		
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without haslety features standard on newer vehicles		TC72350 Item#1		\$ 84.273.05	\$ 33.75	Registration and California Tire Tax		For security reasons, we will provide directly 16101217 to Central Shops		131,957
Brian Yung Police Fleet Manager	General Fund F		161: Police	BY	High	PC2102		Marked Patrol - Ford Police Interceptor Utility		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles.	e	TC72350 Item#1		\$ 84,273.05		Registration and California		For security reasons, we will provide directly 16101353 to Central Shops		
Brian Yung Police Fleet Manager	General Fund F		161: Police Department	BY	High		SUV	Marked Patrol - Ford Police Interceptor Utility		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles	ę.	TC72350 Item#1		\$ 84,273.05		Registration and California		For security reasons, we will provide directly 16100160 to Central Shops		

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Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Fiscal Year (dropdow n)	Priority (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	If purchasing a sedan that is not battery electric, provide justification	Number of Units. Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model		Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.)		of units and tax		VEHICLE TO VEHICLE TO BE BE REPLACED PANGE And Model and Model	VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records)
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		For security reasons, we will provide directly 16100164 to Central Shops	2010 Ford Crown Vic	129,411
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 ltem#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		For security reasons, we will provide directly 16101120 to Central Shops	1999 Ford Crown Vic	129,385
Brian Yung Police Fleet Manager	General Fund F	² olice (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		For security reasons, we will provide directly 16100137 to Central Shops	2009 Ford Crown Vic	128,717
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles	e Yes	TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		For security reasons, we will provide directly 16101248 to Central Shops	2004 Ford Crown Vic	127,853
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	ву	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		For security reasons, we will provide directly 16101363 to Central Store	2009 Ford Crown Vic	126,841
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		For security reasons, we will provide directly 16101302 to Central Shops	1997 Ford Expedition	126,579
Brian Yung Police Fleet Manager	General Fund F		161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		For security reasons, we will provide directly 16101273 to Central Shops		
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California		For security reasons, we will provide directly 16101154 to Central Shops		

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Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Fiscal Year (dropdow n)	Priority (<mark>dropdown</mark>)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	If purchasing a sedan that is not battery electric, provide justification	Number of Units. Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Total Base Cost per Unit (TC prices are auto- filled, please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.)	estimated supplemental cost		VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors)		VEHICLE TO BE REPLACED - Model Year	REPLACED - Make	VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records)
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 ltem#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax	\$ 91,470.01		For security reasons, we will provide directly to Central Shops	s 2010	Ford Crown Vic	124,277
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	ВУ	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax	\$ 91,470.01		For security reasons, we will provide directly to Central Shops	s 2006	Ford Crown Vic	122,808
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax	\$ 91,470.01		For security reasons, we will provide directly to Central Shops	s 2011	Ford Crown Vic	122,703
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax	\$ 91,470.01		For security reasons, we will provide directly to Central Shops	\$ 2002	Ford Crown Vic	122,579
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles	e Yes	TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax	\$ 91,470.01		For security reasons, we will provide directly to Central Shops	\$ 2010	Ford Crown Vic	121,837
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles	e Yes	TC72350 ltem#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax	\$ 91,470.01		For security reasons, we will provide directly to Central Shops	s 2009	Ford Crown Vic	120,723
Brian Yung Police Fleet	General Fund	Police (POL)	161: Police	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	,	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without haslety features standard on newer vehicles		TC72350 ltem#1		\$ 84,273.05	\$ 33.75	Registration and California	\$ 91,470.01		For security reasons, we will provide directly to Central Shops		Ford Crown Vic	
Brian Yung Police Fleet Manager	General Fund		161: Police	ВУ	High	PC2102		Marked Patrol - Ford Police Interceptor Utility		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	,	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles	g.	TC72350 Item#1		\$ 84,273.05		Registration and California	\$ 91,470.01		For security reasons, we will provide directly to Central Shops		Ford Crown Vic	

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Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Fiscal Year (dropdow n)	Priority (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description o Vehicle Type if "Other"	f Fuel Type (dropdown)	If purchasing a sedan that is not battery electric, provide justification	Number of Units. Please create multiple rows if requesting multiple units.	Justification of Need		If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Total Base Cost per Unit (TC prices are auto- filled, please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.)	Brief description of estimated supplemental cost	Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula)	VEHICLE TO BE REPLACED - Asset # (number decaled RE on vehicle's doors)	VEHICLE TO BE :PLACED - License Plate #	VEHICLE TO BE REPLACED R - Model Year	VEHICLE TO BE LEPLACED - Make and Model	VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records)
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utilit		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		re	or security asons, we will ovide directly Central Shops	2011 Fc	ord Crown Vic	120,024
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utilit		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		re	or security asons, we will ovide directly Central Shops	1999 Fc	ord Crown Vic	119,149
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		re pr	or security asons, we will ovide directly Central Shops	2010 Fc	ord Crown Vic	116,738
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	ВУ	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	y Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		re pr	or security asons, we will ovide directly Central Shops	2000 Fc	ord Crown Vic	116,665
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	y Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		re	or security easons, we will rovide directly Central Shops	2003 Fc	ord Crown Vic	115,732
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	ву	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	y Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		re pr	or security asons, we will ovide directly Central Shops	2007 Fc	ord Crown Vic	115,176
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	y Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		re pr	or security asons, we will ovide directly Central Shops	2014 Fc	ord Interceptor	114,788
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	ВУ	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	y Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles	e Yes	TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		re	or security asons, we will ovide directly Central Shops		ord Crown Vic	

Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Fiscal Year (dropdow n)	Priority (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	If purchasing a sedan that is not battery electric, provide	Number of Units. Please create multiple rows if requesting multiple	Justification of Need	Purchasing from Term Contract? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and		Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting,	estimated supplemental	Estimated Total Cost based on base cost, supplemental				VEHICLE TO BE REPLACED - Current Mileage / Hours (December
										justification	units.				model	purchasing from TC)	charging infrastructure, etc.)	cost	of units and tax	REPLACED - Asset # (number decaled on vehicle's doors)	REPLACED - License		2019 Records)
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	,	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles		TC72350 ltem#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax	\$ 91,470.01	16100363	For security reasons, we will provide directly to Central Shops	Ford Taurus	114,397
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	ву	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles	e Yes	TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax	\$ 91,470.01	16101283	For security reasons, we will provide directly to Central Shops	Ford Crown Vic	113,337
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY	High	PC2102	SUIV	Marked Patrol - Ford Police Interceptor Utility		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without hasfety features standard on newer vehicles	e Yas	TC72350 ltem#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tay	\$ 91,470.01	16101317	For security reasons, we will provide directly to Central Shops	Ford Crown Vic	111,277
Brian Yung Police Fleet Manager	General Fund		161: Police Department	BY	High	PC2102		Marked Patrol - Ford Police		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without hsafety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05		Registration and California	\$ 91,470.01		For security reasons, we will provide directly to Central Shops	Ford Crown Vic	
Brian Yung Police Fleet Manager	General Fund		161: Police		High	PC2102		Marked Patrol - Ford Police Interceptor Utility		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th		TC72350 Item#1		\$ 84,273.05		Registration and California	\$ 91,470.01		For security reasons, we will provide directly to Central Shops	Ford Taurus	110,256
Brian Yung Police Fleet Manager	General Fund		161: Police		High	PC2102		Marked Patrol - Ford Police Interceptor Utility		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th	e Yes	TC72350 Item#1		\$ 84,273.05		Registration and California	\$ 91,470.01		For security reasons, we will provide directly to Central Shops	Ford Crown Vic	
Brian Yung Police Fleet Manager	General Fund		161: Police Department		High	PC2102		Marked Patrol - Ford Police Interceptor Utility		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05		Registration and California	\$ 91,470.01		For security reasons, we will provide directly to Central Shops	Ford Interceptor	
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	ВУ	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines), and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax	\$ 91,470.01		For security reasons, we will provide directly to Central Shops	Chevy tahoe	107,694

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Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Fiscal Year (dropdow n)	Priority (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	If purchasing a sedan that is not battery electric, provide justification	Number of Units. Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Total Base Cost per Unit (TC prices are auto- filled, please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.)	Brief description of estimated supplemental cost	cost based on base cost, supplemental cost, number of units and tax	VEHICLE TO BE REPLACED - Asset # (number decaled no vehicle's doors) Plate #	VEHICLE TO BE BE REPLACED - Make And Model and Model	VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records)
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax	i	For security reasons, we will provide directly 16101311 to Central Shops	1998 Ford Crown Vic	105,459
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles		TC72350 ltem#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax	i	For security reasons, we will provide directly 16100173 to Central Shops	2010 Ford Crown Vic	105,194
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax	i	For security reasons, we will provide directly 16100341 to Central Shops	2011 Ford Crown Vic	: 104,877
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles	e Yes	TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax	i	For security reasons, we will provide directly 16101092 to Central Shops	2007 Ford Crown Vic	104,646
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax	i	For security reasons, we will provide directly 16100216 to Central Shops	2011 Ford Crown Vic	104,058
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax	i	For security reasons, we will provide directly 16100369 to Central Shops	2013 Ford Taurus	103,910
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and Califomia Tire Tax	i	For security reasons, we will provide directly 16100214 to Central Shops	2011 Ford Crown Vic	102,897
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	вү	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and Califomia Tire Tax	i	For security reasons, we will provide directly 16100107 to Central Shops	2011 Ford Crown Vic	102,661

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Dept Point of Contact (Last Name, First Name	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Fiscal Year (dropdow n)	Priority (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description o Vehicle Type if "Other"	f Fuel Type (dropdown)	If purchasing a sedan that is not battery electric, provide justification	Number of Units. Please create multiple rows if requesting multiple units.	Justification of Need		If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Total Base Cost per Unit (TC prices are auto- filled, please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.)	Brief description of estimated supplemental cost	of units and tax	VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors)		VEHICLE TO BE REPLACED R - Model Year		VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records)
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utilit		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		re pr	or security asons, we will ovide directly Central Shops	2009 F	ord Crown Vic	101,834
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utilit	/ Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		re pr	or security asons, we will ovide directly Central Shops	2013 F	ord Crown Vic	100,306
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	ВУ	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	/ Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		re pr	or security asons, we will ovide directly Central Shops	2003 F	ord Crown Vic	99,823
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utilit		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles		TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registration and California Tire Tax		re pr	or security asons, we will byide directly Central Shops	2014 F	ord Interceptor	99,631
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY	High	PC2102	QIIV	Marked Patrol - Ford Police Interceptor Utilit	Liberia	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	4	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles		TC72350 Item#1		\$ 84.273.05	\$ 33.75	Registration and California		re pr	or security asons, we will bovide directly Central Shops		ord Crown Vic	99,014
Brian Yung Police Fleet			161: Police					Marked Patrol - Ford Police		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric	•	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th	ę.					Registration and California		Fc re pr	or security asons, we will ovide directly			
Manager Brian Yung Police Fleet	General Fund		161: Police		High	PC2102		Interceptor Utility Marked Patrol - Ford Police		vehicles Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric	1	Safety features standard on newer vehicles Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th	e	TC72350 Item#1		\$ 84,273.05		Registration and California		Fc re pr	Central Shops or security asons, we will ovide directly		ord Interceptor	
Manager Brian Yung Police Fleet Manager	General Fund General Fund		Department 161: Police Department	BY	High	PC2102		Interceptor Utility Marked Patrol - Ford Police Interceptor Utility		vehicles Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles	ę.	TC72350 Item#1			\$ 33.75 \$ 33.75	Registration and California		Fc re pr	central Shops or security asons, we will ovide directly Central Shops		hevy tahoe	98,412 96,547

Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Fiscal Year (dropdow n)	Priority (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	If purchasing a sedan that is not battery electric, provide justification	Number of Units. Please create multiple rows if requesting multiple units.	Justification of Need e		If purchasing from a Term Contract, which contract and spec #? (dropdown)		Total Base Cost per Unit (TC prices are auto- filled, please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.)	Brief description of estimated supplemental cost	of units and tax	(number decaled REPLACE	LE TO BE VEHIC D - License BE REP ate # - Modo	LACED REPLACED - Make	VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records)
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY	High	PC2102	SUV	Marked Patrol - Ford Police Interceptor Utility	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles Police is moving	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles	e Yes	TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registratior and California Tire Tax		For sec reasons provide 16101239 to Centr	s, we will directly	2003 Chevy tahoe	95,178
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY	High	PC2102	suv	Marked Patrol - Ford Police Interceptor Utility	/ Hybrid	toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without th safety features standard on newer vehicles	e Yes	TC72350 Item#1		\$ 84,273.05	\$ 33.75	Registratior and California Tire Tax	\$ 91,470.01	For sec reasons provide 16100203 to Centr	s, we will directly	2011 Ford Crown Vic	95,049
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY+1	High	PC2203	Van	Marked Prisoner Transport Van		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age of these vehicle render them costly to maintain and less safe to drive/transport prisoners without the safety features standard on new vehicles	d No		We are working with Central Shops to Establish a Contract	\$ 50,000.00	\$ 20,000.00	Special interior and exterior outfitting to accommoda te safe prisoner transfers. Registration and Tire Tax	\$ 75,950.00	For sec reasons provide 16102219 to Centr	s, we will directly	2004 Ford E250	119,808
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY+1	High	PC2203	Van	Marked Prisoner Transport Van	Gasoline	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age of these vehicle render them costly to maintain and less safe to drive/transport prisoners without the safety features standard on new vehicles	d No		We are working with Central Shops to Stabilish a Contract	\$ 50,000,00	\$ 20,000.00	Special interior and exterior outfitting to accommoda te safe prisoner transfers. Registration and Tire Tax	\$ 75.950.00	For sec reasons provide 16102215 to Centi	s, we will directly	1997 Ford E250	110,245
Brian Yung Police Fleet Manager	General Fund		161: Police			PC2204	Van	Marked Passenger Transport Van	Gasoline	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age of these vehicle render them costly to maintain and less safe to drive/transport prisoners without the safety features standard on new vehicles	d No		We are working with Central Shops to Establish a Contract	\$ 50,000.00		Registration and California		For sec	urity s, we will directly	1995 F350	117,995
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY+1	High	PC2204	Van	Marked Passenger Transport Van	Gasoline	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age of these vehicle render them costly to maintain and less safe to drive/transport prisoners without the safety features standard on new vehicles	d No		We are working with Central Shops to Establish a Contract	\$ 50,000.00	\$ 33.75	Registratior and California Tire Tax		For sec reasons provide 16102186 to Centr	s, we will directly	1997 E350	117,799
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY+1	High	PC2204	Van	Marked Passenger Transport Van	Gasoline	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age of these vehicle render them costly to maintain and less safe to drive/transport prisoners without the safety features standard on new vehicles	d No		We are working with Central Shops to Establish a Contract	\$ 50,000.00	\$ 33.75	Registratior and California Tire Tax		For sec reasons provide 16102194 to Centr	s, we will directly	2007 SIENNA	83,127

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Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Fiscal Year (dropdow n)	Priority (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	If purchasing a sedan that is not battery electric, provide justification	Number of Units. Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Total Base Cost per Unit (TC prices are auto- filled, please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.)	estimated supplemental cost	of units and tax	VEHICLE TO BE REPLACED - Asset: # VEHICLE TO BE (number decaled REPLACED - License on vehicle's doors) Plate #	VEHICLE TO VEHICLE TO BE BE REPLACED REPLACED - Make - Model Year	VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records)
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY+1	High	PC2204	Van	Marked Passenger Transport Van	Gasoline	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles Police is moving	1	Age of these vehicle render them costly to maintain and less safe to drive/transport prisoners without the safety features standard on new vehicles	d No		We are working with Central Shops to Establish a Contract	\$ 50,000.00	\$ 33.75	Registration and California Tire Tax	\$ 54,283.75	For security reasons, we will provide directly 16102190 to Central Shops	2002 WINDSTAR	72,541
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY+1	High	PC2204	Van	Marked Passenger Transport Van	Gasoline	toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles Police is moving	1	Age of these vehicle render them costly to maintain and less safe to drive/transport prisoners without the safety features standard on new vehicles	t No		We are working with Central Shops to Establish a Contract	\$ 50,000.00	\$ 33.75	Registration and California Tire Tax	\$ 54,283.75	For security reasons, we will 16102182 to Central Shops	1993 E350	65,007
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY+1	High	PC2205	Pickup	Marked Crew Cab Trucks	Gasoline	toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age of these vehicle render them costly to maintain and less safe to drive/transport prisoners without the safety features standard on new vehicles	d Yes	TC72350 Item#15		\$ 75,160.58	\$ 33.75	Registration and California Tire Tax	\$ 81,582.98	For security reasons, we will provide directly 16101735 to Central Shops	1989 F250	92,713
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY+1	High	PC2205	Pickup	Marked Crew Cab Trucks	Gasoline	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Each station needs one truck for facilities and supplies transit, and special events materials deployment. The crewcab will allow the use o moving officers for events deployments		TC72350 ltem#15		\$ 75,160.58	\$ 33.75	Registration and California Tire Tax	\$ 81,582.98	For security reasons, we will provide directly 16101763 to Central Shops	1994 F150	140,531
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY+1	High	PC2205	Pickup	Marked Crew Cab Trucks	Gasoline	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Each station needs one truck for facilities and supplies transit, and special events materials deployment. The crewcab will allow the use of moving officers for events deployments.		TC72350 Item#15		\$ 75,160.58	\$ 33.75	Registration and California Tire Tax	\$ 81,582.98	For security reasons, we will provide directly 16102207 to Central Shops	1995 F350	117,995
Brian Yung Police Fleet Manager	General Fund F		161: Police Department	BY+1		PC2205	Pickup	Marked Crew Cab Trucks	Gasoline	Police is moving toward Hybrid but is limited to "all battes electric" due to Public Safety Use needs are not supported by current electric vehicles		Each station needs one truck for facilities and supplies transit, and special events materials deployment. The crewcab will allow the use of moving officers for events deployments.	1	TC72350 Item#15		\$ 75,160.58	\$ 22.75	Registration and California	\$ 81,582.98	For security reasons, we will provide directly 16101678 to Central Shops	1999 F150	
Brian Yung Police Fleet	General Fund F		161: Police	BY+1		PC2205		Marked Crew	Gasoline	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Each station needs one truck for facilities and supplies transit, and special events materials deployment. The crewcab will allow the use or		TC72350 Item#15		\$ 75,160.58		Registration and California	\$ 81,582.98	For security reasons, we will provide directly 16101724 to Central Shops		79,446
Brian Yung Police Fleet Manager	General Fund F		161: Police	BY+1		PC2205		Marked Crew	Gasoline	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Each station needs one truck for facilities an supplies transit, and special events materials deployment. The crewcab will allow the use o moving officers for events deployments	i	TC72350 Item#15		\$ 75,160.58		Registration and California	\$ 81,582.98	For security reasons, we will provide directly 16101472 to Central Shops		118,849

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Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Fiscal Year (dropdov n)	Priority (dropdowr)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	If purchasing a sedan that is not battery electric, provide justification	Number of Units. Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model		Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.)		cost based on base cost, supplemental cost, number of units and tax (nu		VEHICLE TO BE BE REPLACED REPLACED. Make - Model Year and Model	VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records)
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY+1	High	PC2205	Pickup	Marked Crew Cab Trucks	Gasoline	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Each station needs one truck for facilities and supplies transit, and special events materials deployment. The crewcab will allow the use of moving officers for events deployments		TC72350 Item#15		\$ 75,160.58	\$ 33.75	Registration and California Tire Tax	1	For security reasons, we will provide directly 16101787 to Central Shops	2002 F250	104,797
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY+1	High	PC2205	Pickup	Marked Crew Cab Trucks	Gasoline	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Each station needs one truck for facilities and supplies transit, and special events materials deployment. The crewcab will allow the use o moving officers for events deployments		TC72350 Item#15		\$ 75,160.58	\$ 33.75	Registration and California Tire Tax	d l	For security reasons, we will provide directly 72501080 to Central Shops	2004 F150	166,669
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY+1	High	PC2205	Pickup	Marked Crew Cab Trucks	Gasoline	toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Each station needs one truck for facilities and supplies transit, and special events materials deployment. The crewcab will allow the use o moving officers for events deployments		TC72350 Item#15		\$ 75,160.58	\$ 33.75	Registration and California Tire Tax	t l	For security reasons, we will provide directly to Central Shops	2005 F150	117,315
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY+1	High	PC2205	Pickup	Marked Crew Cab Trucks	Gasoline	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Each station needs one truck for facilities and supplies transit, and special events materials deployment. The crewcab will allow the use o moving officers for events deployments		TC72350 Item#15		\$ 75,160.58	\$ 33.75	Registration and California Tire Tax	1	For security reasons, we will provide directly to Central Shops	2006 GMC 2500	180,539
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY+1	High	PC2206	Motorcycle	Marked Electric Motorcycle	Battery Electric		1	This bike is being replaced because it is past its mechanical reliability. Police Harley's average engine usage is 28,000 miles before annual mainteance needs and cost significantly increase.	No		We are working with Central Shops to Establish a Contract	\$ 23,190.00	\$ 33.75	Registration and California Tire Tax	t l	For security reasons, we will provide directly 16101067 to Central Shops	2006 HARLEY DAVID	os 47,832
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY+1	High	PC2206	Motorcycle	Marked Electric Motorcycle	Battery Electric		1	This bike is being replaced because it is past its mechanical reliability. Police Harley's average engine usage is 28,000 miles before annual mainteance needs and cost significantly increase.	No		We are working with Central Shops to Establish a Contract	\$ 23,190.00	\$ 33.75	Registration and California Tire Tax	t l	For security reasons, we will provide directly 16101062 to Central Shops	2006 HARLEY DAVID	25 47,365
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY+1	High	PC2207	Motorcycle	Marked Road Motorcycle	Gasoline	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	This bike is being replaced because it is past its mechanical reliability. Police Harley's average engine usage is 28,000 miles before annual mainteance needs and cost significantly increase.	No		We are working with Central Shops to Establish a Contract	\$ 27,000.00	\$ 33.75	Registration and California Tire Tax	d l	For security reasons, we will provide directly 16101076 to Central Shops	2007 HARLEY DAVID	o\$ 71,592
Brian Yung Police Fleet	General Fund F		161: Police	BY+1				Marked Road	Gasoline	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	This bike is being replaced because it is past its mechanical reliability. Police Harley's average engine usage is 28,000 miles before annual mainteance needs and cost significantly increase.			We are working with Central Shops to Establish a Contract	\$ 27,000.00		Registratior and California		For security reasons, we will provide directly 16100230 to Central Shops		55.637
Brian Yung Police Fleet Manager	General Fund F		161: Police Department	BY+1	High			Marked Road Motorcycle	Gasoline	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	This bike is being replaced because it is past its mechanical reliability. Police Harley's average engine usage is 28,000 miles before annual mainteance needs and cost significantly increase.			We are working with Central Shops to Establish a Contract	\$ 27,000.00		Registration and California		For security reasons, we will provide directly 16101048 to Central Shops		

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Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Fiscal Year (dropdow n)	Priority (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	If purchasing a sedan that is not battery electric, provide justification	Number of Units. Please create multiple rows if requesting multiple units.	Justification of Need		If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Total Base Cost per Unit (TC prices are auto- filled, please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.)		of units and tax	VEHICLE TO BE REPLACED - Asset # (number decaled REPLACED - Libe # no vehicle's doors) Plate #	
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY+1	High	PC2207	Motorcycle	Marked Road Motorcycle	Gasoline	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	This bike is being replaced because it is past its mechanical reliability. Police Harley's average engine usage is 28,000 miles before annual mainteance needs and cost significantly increase.			We are working with Central Shops to Establish a Contract	\$ 27,000.00	\$ 33.75	Registration and California Tire Tax	i	For security reasons, we wi provide directly 16101068 to Central Shop	D\$ 50,405
Brian Yung Police Fleet Manager	General Fund F		161: Police		High			Marked Road Motorcycle	Gasoline	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	This bike is being replaced because it is past its mechanical reliability. Police Harley's average engine usage is 28,000 miles before annual mainteance needs and cost significantly increase.			We are working with Central Shops to Establish a Contract	\$ 27,000.00		Registration and California		For security reasons, we wi provide directly	
Brian Yung Police Fleet Manager	General Fund F		161: Police		High	PC2208		Unmarked SUV Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	This bike is being replaced because it is past its mechanical reliability. Police Harley's average engine usage is 28,000 miles before annual mainteance needs and cost significantly increase.		TC72350 Item#7		\$ 47,197.62		Registration and California		For security reasons, we wi provide directly 16101534 to Central Stly	160,513
Brian Yung Police Fleet Manager	General Fund F		161: Police	BY+1		PC2208		Unmarked SUV	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles		TC72350 Item#7		\$ 47,197.62		Registration and California		For security reasons, we will provide directly to Central Stop	159,898
Brian Yung Police Fleet	General Fund F		161: Police			PC2208		Unmarked SUV	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard		TC72350 Item#7		\$ 47,197.62		Registration and California		For security reasons, we wi provide directly	
Manager Brian Yung Police Fleet			161: Police	BY+1				Hybrid Unmarked SUV		vehicles Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric		on newer vehicles Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard						Registration and California	i a	16101604 to Central Shop For security reasons, we will provide directly	158,757
Manager Brian Yung Police Fleet	General Fund F		161: Police	BY+1		PC2208		Unmarked SUV	Hybrid	vehicles Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric		on newer vehicles Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles		TC72350 Item#7		\$ 47,197.62		Registration and California	i	For security reasons, we wi provide directly	158,493
Manager Brian Yung Police Fleet Manager	General Fund F		161: Police	BY+1		PC2208		Unmarked SUV	Hybrid Hybrid	vehicles Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#7		\$ 47,197.62 \$ 47,197.62		Registration and California	i	For security reasons, we win provide directly 16101576 to Central Shop	157,985

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Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY+1	High	PC2208	SUV	Unmarked SUV Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles Police is moving	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#7		\$ 47,197.62	\$ 33.75	Registration and California Tire Tax	\$ 51,243.17	16101418	For security reasons, we will provide directly to Central Shops	2001	TAURUS	157,383
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY+1	High	PC2208	SUV	Unmarked SUV Hybrid	Hybrid	toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#7		\$ 47,197.62	\$ 33.75	Registration and California Tire Tax	\$ 51,243.17		For security reasons, we will provide directly to Central Shops	2011	FUSION	156,796
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY+1	High	PC2208	suv	Unmarked SUV Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#7		\$ 47,197.62	\$ 33.75	Registration and California Tire Tax	\$ 51,243.17	16101491	For security reasons, we will provide directly to Central Shops	2003	TAURUS	156,280
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY+1	High	PC2208	SUV	Unmarked SUV Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#7		\$ 47,197.62	\$ 33.75	Registration and California Tire Tax	\$ 51,243.17		For security reasons, we will provide directly to Central Shops	1997	CROWN VIC	155,726
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY+1	High	PC2208	SUV	Unmarked SUV Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#7		\$ 47,197.62	\$ 33.75	Registration and California Tire Tay	\$ 51,243.17		For security reasons, we will provide directly to Central Shops	2005	TAURUS	154,981
Brian Yung Police Fleet		. ,	161: Police					Unmarked SUV		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard						Registration and California			For security reasons, we will provide directly			
Manager Brian Yung Police Fleet Manager	General Fund General Fund		161: Police	BY+1		PC2208		Unmarked SUV	Hybrid	vehicles Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		on newer vehicles Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles		TC72350 Item#7		\$ 47,197.62 \$ 47,197.62		Registration and California	\$ 51,243.17 \$ 51,243.17		For security reasons, we will provide directly to Central Shops		TAURUS	153,187
Brian Yung Police Fleet Manager	General Fund		161: Police	BY+1		PC2208		Unmarked SUV Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#7		\$ 47,197.62 \$ 47,197.62		Registration and California	\$51,243.17 \$51,243.17		For security reasons, we will provide directly to Central Shops		CROWN VIC	152,925 151,373

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Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY+1	High	PC2208	SUV	Unmarked SUV Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#7		\$ 47,197.62	\$ 33.75	Registration and California Tire Tax		For security reasons, we will provide directly 16101524 to Central Shops	2005 CROWN VIC	150,958
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY+1	High	PC2208	SUV	Unmarked SUV Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#7		\$ 47,197.62	\$ 33.75	Registration and California Tire Tax		For security reasons, we will provide directly 16101451 to Central Shops	2001 CROWN VIC	150,608
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY+1	High	PC2208	SUV	Unmarked SUV Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#7		\$ 47,197.62	\$ 33.75	Registration and Califomia Tire Tax	\$ 51,243.17	For security reasons, we will provide directly 16101609 to Central Shops	2000 CROWN VIC	150,517
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY+1	High	PC2208	SUV	Unmarked SUV Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#7		\$ 47,197.62	\$ 33.75	Registration and California Tire Tax		For security reasons, we will provide directly 16101615 to Central Shops	1997 CROWN VIC	149,959
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY+1	High	PC2208	SUV	Unmarked SUV Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#7		\$ 47,197.62	\$ 33.75	Registration and California Tire Tax		For security reasons, we will provide directly 16101409 to Central Shops	2000 CROWN VIC	149,699
Brian Yung Police Fleet	General Fund F		161: Police	BY+1		PC2208		Unmarked SUV Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles		TC72350 Item#7		\$ 47,197.62		Registration and California		For security reasons, we will provide directly 16101383 to Central Shops		149,116
Brian Yung Police Fleet	General Fund F		161: Police	BY+1		PC2209		Unmarked	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles		TC72350 Item#14		\$ 33,886.98		Registration and California		For security reasons, we will provide directly 16101484 to Central Shops		209,015
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY+1	High	PC2209	Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98	\$ 33.75	Registration and California Tire Tax		For security reasons, we will provide directly 16101605 to Central Shops	2000 CROWN VIC	208,379

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Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Fiscal Year (dropdow n)	Priority (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	If purchasing a sedan that is not battery electric, provide justification	Number of Units. Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract? (dropdown)		If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model		Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.)	estimated supplemental cost	of units and tax		REPLACED - License			VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records)
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY+1	High	PC2209	Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98	\$ 33.75	Registration and California Tire Tax	\$ 36,801.12	16101712	For security reasons, we will provide directly to Central Shops		CROWN VIC	202,748
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY+1	High	PC2209	Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	, 1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98	\$ 33.75	Registration and California Tire Tax	\$ 36,801.12	16101398	For security reasons, we will provide directly to Central Shops		CROWN VIC	202,291
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY+1	High	PC2209	Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98	\$ 33.75	Registration and California Tire Tax	\$ 36,801.12	16101481	For security reasons, we will provide directly to Central Shops		CROWN VIC	201,617
Brian Yung Police Fleet Manager	General Fund		161: Police		High		Sedan	Unmarked	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98		Registration and California	\$ 36,801.12		For security reasons, we will provide directly to Central Shops		CROWN VIC	201,555
Brian Yung Police Fleet Manager	General Fund		161: Police	BY+1			Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98		Registration and California	\$ 36,801.12		For security reasons, we will provide directly to Central Shops		CROWN VIC	194,419
Brian Yung Police Fleet Manager	General Fund		161: Police	BY+1		PC2209		Unmarked	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	4	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles		TC72350 ltem#14		\$ 33,886.98		Registration and California	\$ 36,801.12		For security reasons, we will provide directly to Central Shops		FIVE HUNDRED	
Brian Yung Police Fleet Manager	General Fund		161: Police	BY+1			Sedan	Unmarked	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98		Registration and California	\$ 36,801.12		For security reasons, we will provide directly to Central Shops		CROWN VIC	189,788
Brian Yung Police Fleet Manager	General Fund		161: Police	BY+1		PC2209		Unmarked Sedan Hybrid		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles		TC72350 Item#14		\$ 33,886.98		Registration and California	\$ 36,801.12		For security reasons, we will provide directly to Central Shops		CROWN VIC	189,250

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Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Fiscal Year (dropdow n)	Priority (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	f Fuel Type (dropdown)	If purchasing a sedan that is not battery electric, provide justification	Number of Units. Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model		Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.)	estimated supplemental cost	of units and tax		REPLACED - License		VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records)
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY+1	High	PC2209	Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98	\$ 33.75	Registration and California Tire Tax	\$ 36,801.12	16101493	For security reasons, we will provide directly to Central Shops	TAURUS	186,038
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY+1	High	PC2209	Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	, 1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98	\$ 33.75	Registration and California Tire Tax	\$ 36,801.12	16101566	For security reasons, we will provide directly to Central Shops	CROWN VIC	185,653
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY+1	High	PC2209	Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98	\$ 33.75	Registration and California Tire Tax	\$ 36,801.12	16101374	For security reasons, we will provide directly to Central Shops	TAURUS	183,708
Brian Yung Police Fleet Manager	General Fund		161: Police		High		Sedan	Unmarked	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98		Registration and California	\$ 36,801.12		For security reasons, we will provide directly to Central Shops	CROWN VIC	183,269
Brian Yung Police Fleet	General Fund		161: Police	BY+1			Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98		Registration and California	\$ 36,801.12		For security reasons, we will provide directly to Central Shops	TAURUS	182,477
Brian Yung Police Fleet Manager	General Fund		161: Police	BY+1		PC2209		Unmarked	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	4	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles		TC72350 ltem#14		\$ 33,886.98		Registration and California	\$ 36,801.12		For security reasons, we will provide directly to Central Shops	CROWN VIC	181,203
Brian Yung Police Fleet	General Fund		161: Police	BY+1			Sedan	Unmarked	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98		Registration and California	\$ 36,801.12		For security reasons, we will provide directly to Central Shops	CROWN VIC	178,888
Brian Yung Police Fleet	General Fund		161: Police	BY+1		PC2209		Unmarked Sedan Hybrid		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles		TC72350 Item#14		\$ 33,886.98		Registration and California	\$ 36,801.12		For security reasons, we will provide directly to Central Shops	TAURUS	176,626

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Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Fiscal Year (dropdow n)	Priority (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	If purchasing a sedan that is not battery electric, provide justification	Number of Units. Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract? (dropdown)		If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model		Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.)	estimated supplemental cost	of units and tax		REPLACED - License		VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records)
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY+1	High	PC2209	Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98	\$ 33.75	Registration and California Tire Tax	\$ 36,801.12	16101666	For security reasons, we will provide directly to Central Shops	CROWN VIC	176,445
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY+1	High	PC2209	Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98	\$ 33.75	Registration and California Tire Tax	\$ 36,801.12	16101519	For security reasons, we will provide directly to Central Shops	CROWN VIC	175,311
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY+1	High	PC2209	Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Vas	TC72350 Item#14		\$ 33,886.98	\$ 33.75	Registration and California Tire Tay	\$ 36,801.12	16101555	For security reasons, we will provide directly to Central Shops	FUSION	174,666
Brian Yung Police Fleet Manager	General Fund		161: Police		High		Sedan	Unmarked	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98		Registration and California	\$ 36,801.12		For security reasons, we will provide directly to Central Shops	CROWN VIC	174,341
Brian Yung Police Fleet	General Fund		161: Police	BY+1			Sedan	Unmarked	Hvbrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98		Registration and California	\$ 36,801.12		For security reasons, we will provide directly to Central Shops	CROWN VIC	174.286
Brian Yung Police Fleet			161: Police					Unmarked		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard		TC72350 ltem#14		\$ 33,886.98		Registration and California			For security reasons, we will provide directly		
Manager Brian Yung Police Fleet Manager	General Fund General Fund		161: Police	BY+1		PC2209	Sedan	Unmarked	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98		Registration and California	\$ 36,801.12 \$ 36,801.12		For security reasons, we will provide directly to Central Shops	GS400	173,929
Brian Yung Police Fleet	General Fund		161: Police	BY+1		PC2209		Unmarked Sedan Hybrid		Verificies Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles		TC72350 Item#14		\$ 33,886.98		Registration and California	\$ 36,801.12		For security reasons, we will provide directly to Central Shops	CROWN VIC	170,830

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Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Fiscal Year (dropdow n)	Priority (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	If purchasing a sedan that is not battery electric, provide justification	Number of Units. Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model		Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.)	estimated supplemental cost	of units and tax		REPLACED - License		VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records)
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY+1	High	PC2209	Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	, 1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98	\$ 33.75	Registration and California Tire Tax	\$ 36,801.12	16101461	For security reasons, we will provide directly to Central Shops	CROWN VIC	170,700
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY+1	High	PC2209	Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98	\$ 33.75	Registration and California Tire Tax	\$ 36,801.12	16101720	For security reasons, we will provide directly to Central Shops	CROWN VIC	169,951
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY+1	High	PC2209	Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98	\$ 33.75	Registration and California Tire Tax	\$ 36,801.12	16101536	For security reasons, we will provide directly to Central Shops	CROWN VIC	169,502
Brian Yung Police Fleet Manager	General Fund		161: Police		High		Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98		Registration and California	\$ 36,801.12		For security reasons, we will provide directly to Central Shops	TAURUS	168,163
Brian Yung Police Fleet	General Fund		161: Police	BY+1			Sedan	Unmarked	Hvbrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98		Registration and California	\$ 36,801.12		For security reasons, we will provide directly to Central Shops	CROWN VIC	166,516
Brian Yung Police Fleet Manager	General Fund		161: Police	BY+1		PC2209	Sadan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Vos	TC72350 ltem#14		\$ 33,886.98	\$ 33.75	Registration and California	\$ 36,801.12		For security reasons, we will provide directly to Central Shops	CROWN VIC	166,367
Brian Yung Police Fleet	General Fund		161: Police	BY+1			Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98		Registration and California	\$ 36,801.12		For security reasons, we will provide directly to Central Shops	FIVE HUNDRED	
Brian Yung Police Fleet	General Fund		161: Police	BY+1		PC2209		Unmarked Sedan Hybrid		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles		TC72350 Item#14		\$ 33,886.98		Registration and California	\$ 36,801.12		For security reasons, we will provide directly to Central Shops	CROWN VIC	166,038

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Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Fiscal Year (dropdow n)	Priority (<mark>dropdown</mark>)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	if purchasing a sedan that is not battery electric, provide justification	Number of Units. Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract? (dropdown)		If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model		Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.)	estimated supplemental cost	of units and tax		REPLACED - License		VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records)
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY+1	High	PC2209	Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98	\$ 33.75	Registration and California Tire Tax	\$ 36,801.12	16101492	For security reasons, we will provide directly to Central Shops	TAURUS	163,395
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY+1	High	PC2209	Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98	\$ 33.75	Registration and California Tire Tax	\$ 36,801.12	16101665	For security reasons, we will provide directly to Central Shops	CROWN VIC	163,381
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY+1	High	PC2209	Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Vas	TC72350 tem#14		\$ 33,886.98	\$ 33.75	Registration and California Tire Tay	\$ 36,801.12	16101521	For security reasons, we will provide directly to Central Shops	CROWN VIC	162,038
Brian Yung Police Fleet Manager	General Fund		161: Police		High		Sedan	Unmarked	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98		Registration and California	\$ 36,801.12		For security reasons, we will provide directly to Central Shops	TAURUS	161,379
Brian Yung Police Fleet	General Fund		161: Police	BY+1			Sedan	Unmarked	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98		Registration and California	\$ 36,801.12		For security reasons, we will provide directly to Central Shops	TAURUS	161,087
Brian Yung Police Fleet			161: Police					Unmarked		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard		TC72350 ltem#14				Registration and California			For security reasons, we will provide directly		
Manager Brian Yung Police Fleet Manager	General Fund General Fund		161: Police	BY+1		PC2209	Sedan	Unmarked	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98		Registration and California	\$ 36,801.12 \$ 36,801.12		For security reasons, we will provide directly to Central Shops	CROWN VIC	160,666
Brian Yung Police Fleet	General Fund		161: Police	BY+1		PC2209		Unmarked Sedan Hybrid		Verificies Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles		TC72350 Item#14		\$ 33,886.98		Registration and California	\$ 36,801.12		For security reasons, we will provide directly to Central Shops	CROWN VIC	148,646

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Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Fiscal Year (dropdow n)	Priority (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	If purchasing a sedan that is not battery electric, provide justification	Number of Units. Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Total Base Cost per Unit (TC prices are auto- filled, please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional rehicle options, outfitting, charging infrastructure, etc.)	Brief description of estimated supplemental cost	of units and tax	VEHICLE TO BE REPLACED - Asset # (number decaled REPLACED - License ovehicle's doors) Plate #	VEHICLE TO VEHICLE TO BE BE REPLACED - Make - Model Year and Model	VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records)
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY+1	High	PC2209	Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98	\$ 33.75	Registration and California Tire Tax		For security reasons, we will provide directly 16101443 to Central Shops	2001 CROWN VIC	146,668
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY+1	High	PC2209	Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98	\$ 33.75	Registration and California Tire Tax		For security reasons, we will provide directly 16101630 to Central Shops	1998 CROWN VIC	146,305
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY+1	High	PC2209	Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 ltem#14		\$ 33,886.98	\$ 33.75	Registration and California Tire Tax		For security reasons, we will provide directly 16101501 to Central Shops	2003 TAURUS	146,074
Brian Yung Police Fleet Manager	General Fund F	Police (POL)	161: Police Department	BY+1	High	PC2209	Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98	\$ 33.75	Registration and California Tire Tax		For security reasons, we will provide directly 16101565 to Central Shops	2008 CROWN VIC	144,667
Brian Yung Police Fleet	General Fund F		161: Police Department		High	PC2209	Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98	\$ 33.75	Registration and California		For security reasons, we will provide directly 16101701 to Central Shops	1999 CROWN VIC	144,401
Brian Yung Police Fleet			161: Police					Unmarked		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard	3					Registration and California		For security reasons, we will provide directly		
Brian Yung Police Fleet	General Fund F		161: Police	BY+1		PC2209		Sedan Hybrid Unmarked Sedan Hybrid	Hybrid	vehicles Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		on newer vehicles Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98 \$ 33,886.98		Registration and California		For security reasons, we will part 16101632 to Central Shops		144,396
Brian Yung Police Fleet	General Fund F		161: Police	BY+1		PC2209		Unmarked	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles		TC72350 Item#14		\$ 33,886.98		Registration and California		For security reasons, we will provide directly 16101436 to Central Shops		143,235

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Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Fiscal Year (dropdow n)	Priority (<mark>dropdown</mark>)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	If purchasing a sedan that is not battery electric, provide justification	Number of Units. Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model		Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.)	estimated supplemental cost	of units and tax		REPLACED - License		VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records)
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY+1	High	PC2209	Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98	\$ 33.75	Registration and California Tire Tax	\$ 36,801.12	16101447	For security reasons, we will provide directly to Central Shops	CROWN VIC	142,083
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY+1	High	PC2209	Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98	\$ 33.75	Registration and California Tire Tax	\$ 36,801.12	16101502	For security reasons, we will provide directly to Central Shops	TAURUS	141,875
Brian Yung Police Fleet Manager	General Fund	Police (POL)	161: Police Department	BY+1	High	PC2209	Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98	\$ 33.75	Registration and California Tire Tax	\$ 36,801.12	16101437	For security reasons, we will provide directly to Central Shops	CROWN VIC	141,759
Brian Yung Police Fleet Manager	General Fund		161: Police		High		Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98		Registration and California	\$ 36,801.12		For security reasons, we will provide directly to Central Shops	TAURUS	141,520
Brian Yung Police Fleet	General Fund		161: Police	BY+1			Sedan	Unmarked	Hvbrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98		Registration and California	\$ 36,801.12		For security reasons, we will provide directly to Central Shops	FIVE HUNDRED	
Brian Yung Police Fleet Manager	General Fund		161: Police	BY+1		PC2209		Unmarked	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles		TC72350 ltem#14		\$ 33,886.98		Registration and California	\$ 36,801.12		For security reasons, we will provide directly to Central Shops	FIVE HUNDRED	
Brian Yung Police Fleet	General Fund		161: Police	BY+1			Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98		Registration and California	\$ 36,801.12		For security reasons, we will provide directly to Central Shops	FUSION	139,318
Brian Yung Police Fleet	General Fund		161: Police	BY+1		PC2209		Unmarked Sedan Hybrid		Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles	1	Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles		TC72350 Item#14		\$ 33,886.98		Registration and California	\$ 36,801.12		For security reasons, we will provide directly to Central Shops	TAURUS	139,286

Dept Point of Contact (Last Name, First Name	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Fiscal Year (dropdow n)	Priority (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description o Vehicle Type if "Other"	f Fuel Type (dropdown)	If purchasing a sedan that is not battery electric, provide justification	Number of Units. Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Umie	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.)	Brief description o estimated supplementa cost	of units and tax	VEHICLE TO BE REPLACED - Asset # (number decaled REPLACED - Licenson ovehicle's doors) Plate #		
Brian Yung Police Fleet Manager	General Fund Pr		161: Police Department	BY+1	High	PC2209	Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 ltem#14		\$ 33,886.98	\$ 33.75	Registratio an Califomi Tire Ta	t l	For security reasons, we will provide directly 16101434 to Central Shops	s 2001 CROWN VIC	139,019
Brian Yung Police Fleet Manager	General Fund Pr		161: Police Department	BY+1	High	PC2209	Sedan	Unmarked Sedan Hybrid	Hybrid	Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles		Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles	Yes	TC72350 Item#14		\$ 33,886.98	\$ 33.75	Registratio an Californi Tire Ta	d l	For security reasons, we will provide directly 16101685 to Central Shops	s 1999 CROWN VIC	138.709

Form 15.20.012 3.b.2 IDS Balancing - Run on 2.18.20

Department: POLICE

Police has work order agreements with unbalanced departments - just waiting for departments to make their balancing entries per agreed work orders/service charge agreements.

			ents with unbalanced departments - just waiting for de							
-	-					-		Account C Account Title		BY+1 Amt - Dept Request
ADM	POL	ADM-POL	207655 ADM Treasure Isl ADM City Adminis Self Sur	31920 TI Continuing Authorit	16525 AD Treasure Island		1 TIDA Operations	581830 GF-Police Security	-126758	-130561
ADM ADM	POL POL	ADM-POL ADM-POL	232087 POL - FOB - Patro POL - FOB - Field C GFS 232087 POL - FOB - Patro POL - FOB - Field C GFS	10060 GF Work Order 10060 GF Work Order	10002 Interdepartmental- 10002 Interdepartmental-		4 Treasure Island Secu 7 Moscone Convention	486030 Exp Rec Fr Admin Svcs (AAO) 486180 Exp Rec Fr ConvFaciltsMgmt A	126758 85000	129846 85000
ADM	POL	ADM-POL	278641 ADM Convention ADM Convention I Self Sur	11430 SR Conv Fac Fd-Opera	•	10001837	1 Convention Operation	581830 GF-Police Security	-85000	-85000
AIR	POL	AIR-POL	109732 AIR Police Bureau AIR Police Bureau Self Sur	17960 AIR Op Annual Accour		10026671	1 AC Airport Operation	581830 GF-Police Security	-9800000	-11100000
AIR	POL	AIR-POL	232086 POL Admin POL Admin GFS	10000 GF Annual Account Ct		10001906	1 Airport Academy Cla	486020 Exp Rec Fr Airport (AAO)	9800000	11100000
CAT	POL	CAT-POL	229042 CAT City Attorney Self Sur	13490 SR City Attorney-Speci	16967 CA Cat Consumer P		1 Cat Consumer Prote	581840 GF-Police Non-Security Svcs	-650000	-650000
CAT	POL	CAT-POL	232086 POL Admin POL Admin GFS	10000 GF Annual Account Ct		10001893	1 Operational Support	486250 Exp Rec Fr City Attorney (AAC		650000
CHF	POL	CHF-POL	229218 CHF Children; Youth & Families Self Sup	11190 SR Children and Youth	10000 Operating	10001640	4 Children and TAY Se	581840 GF-Police Non-Security Svcs	0	0
CHF	POL	CHF-POL	229218 CHF Children; Youth & Families Self Sur	11190 SR Children and Youth	10000 Operating	10001640	7000 CYF Eligible - Genera	581840 GF-Police Non-Security Svcs	-177680	-177680
CHF	POL	CHF-POL	232086 POL Admin POL Admin GFS	10060 GF Work Order	10002 Interdepartmental-	10001897	1 DCYF	486190 Exp Rec Fr Child;Youth&Fam A	177680	183455
DAT	POL	DAT-POL	229313 DAT District Attorney Self Sur	13500 SR Da-Special Revenue	16975 DA First Offender P		1 1st Offender Prostiti	581830 GF-Police Security	-30000	-30000
DAT	POL	DAT-POL	232092 POL - FOB - Inves POL - FOB - Field CGFS	10060 GF Work Order	10002 Interdepartmental-		1 1st Offender Prostitu	486270 Exp Rec Fr Distrct Attorny AAG		30000
DPH	POL	DPH-POL	232092 POL - FOB - Inves POL - FOB - Field CGFS	10060 GF Work Order	10002 Interdepartmental-		10 Public Health	486370 Exp Rec Fr Comm Health Svc A		19100
DPH	POL	DPH-POL	232092 POL - FOB - Inves POL - FOB - Field CGFS	10060 GF Work Order	10002 Interdepartmental-		1 Illegal Sales To Mino	486370 Exp Rec Fr Comm Health Svc A		33000
DPH DPH	POL POL	DPH-POL DPH-POL	251929 HPH Community HPH Population H-GFS 251929 HPH Community HPH Population H-Self Sur	10020 GF Continuing Authori 11630 SR Public Health	17078 HC Deemed Approv 17099 HC Tobacco Settler		1 Deemed Approved C 1 Tobacco Settlement	581840 GF-Police Non-Security Svcs 581830 GF-Police Security	-19100 -33000	-19100 -33000
DPM	POL	DPH-FOL	207956 DPW SES Budget: DPW Operations GFS	10000 GF Annual Account Ct		10023303	1 Cleaning Services	581830 GF-Police Security	-55000	-33000
DPW	POL	DPW-POL	207956 DPW SES Budget: DPW Operations GFS	10000 GF Annual Account Ct	20680 PW SES - Street Env		1 PW Operating	581830 GF-Police Security	0	0
DPW	POL	DPW-POL	207956 DPW SES Budget: DPW Operations GFS	10010 GF Annual Authority C	20680 PW SES - Street Env		1 PW Operating	581830 GF-Police Security	-60000	-60000
DPW	POL	DPW-POL	232092 POL - FOB - Inves POL - FOB - Field CGFS	10060 GF Work Order	10002 Interdepartmental-		3 Dpw Graffiti Abatem	486560 Exp Rec Fr Public Works (AAO		60000
HSA	POL	HSA-POL	186645 HSA HS SF Benefi HSA Human Servic GFS	10000 GF Annual Account Ct	•	10001705	1 Allocable Staff&Ove	581830 GF-Police Security	-264895	-264895
HSA	POL	HSA-POL	232087 POL - FOB - Patro POL - FOB - Field CGFS	10060 GF Work Order	10002 Interdepartmental-		5 Food Stamp Services	486690 Exp Rec Fr Human Services AA		283703
LIB	POL	LIB-POL	232048 LIB Public Library Self Sur	13140 SR Public Library Prese	10000 Operating	10026753	1 Facilities Maintenan	581830 GF-Police Security	-262467	-265092
LIB	POL	LIB-POL	232087 POL - FOB - Patro POL - FOB - Field CGFS	10060 GF Work Order	10002 Interdepartmental-	10001897	6 Library Security Wor	486430 Exp Rec Fr Public Library AAO	262467	265092
MTA	POL	MTA-POL	175656 MTATZ Taxi Regu MTATZ Taxi & Acc Self Sur	22870 MTA SS Op Annual Acc	10000 Operating	10001728	1 MX Taxi Services	581840 GF-Police Non-Security Svcs	-300000	-300000
MTA	POL	MTA-POL	207964 MTASMEF Enforc MTASM Street Ma Self Sur	22260 MTA TS Op Annual Ac	10000 Operating	10001726	23 Sec General Adminis	581830 GF-Police Security	-3559764	-3559764
MTA	POL	MTA-POL	207964 MTASMEF Enforc MTASM Street Ma Self Sup	22870 MTA SS Op Annual Acc		10022175	1 SE MTA/SFPD-PKG 8	581830 GF-Police Security	0	0
MTA	POL	MTA-POL	232089 POL - SOB - MUN POL - SOB - Specia GFS	10060 GF Work Order	10002 Interdepartmental-		9 Muni	486520 Exp Rec Fr Parking&Traffic AA		200000
MTA	POL	MTA-POL	232089 POL - SOB - MUN POL - SOB - Specia GFS	10060 GF Work Order	10002 Interdepartmental-		9 Muni	486550 Exp Rec Fr Public TransprtnAA		3486307
MTA	POL	MTA-POL	232089 POL - SOB - MUN POL - SOB - Specia GFS	10060 GF Work Order	10002 Interdepartmental- 10002 Interdepartmental-		13 Taxi Commission Svc	486730 Exp Rec Fr Taxicab Comssn AA		300000
MTA MTA	POL POL	MTA-POL MTA-POL	232089 POL - SOB - MUN POL - SOB - Specia GFS 232089 POL - SOB - MUN POL - SOB - Specia GFS	10060 GF Work Order 10060 GF Work Order	10002 Interdepartmental-		18 MTA - Safe Path of T 26 MTA Garage - Centra	486550 Exp Rec Fr Public TransprtnAA 486550 Exp Rec Fr Public TransprtnAA		6000 284219
MTA	POL	MTA-POL	232089 POL - SOB - MUN POL - SOB - Specia GFS	10060 GF Work Order	10002 Interdepartmental-		27 MTA Garage - Centra 27 MTA Garage - South	486550 Exp Rec Fr Public TransprtnAA		284219
POL	ADM	POL-ADM	228875 ADM Real Estate ADM Internal Serv Self Sur	14300 SR Real Property	17378 Real Estate Real Pro		1 Fire/Life Safety Servi	486500 Exp Rec Fr Police Comssn AAC		101941
POL	ADM	POL-ADM	228875 ADM Real Estate ADM Internal Serv Self Sur	14300 SR Real Property	17378 Real Estate Real Pro		2 Facility Maintenance	486500 Exp Rec Fr Police Comssn AAC		0
POL	ADM	POL-ADM	228875 ADM Real Estate ADM Internal Serv Self Sur	14300 SR Real Property	17378 Real Estate Real Pro		21 Rent Recoveries	486500 Exp Rec Fr Police Comssn AAC		8287897
POL	ADM	POL-ADM	228875 ADM Real Estate ADM Internal Serv Self Sur	14300 SR Real Property	17378 Real Estate Real Pro	10001302	30 72 6th Street Lease	486500 Exp Rec Fr Police Comssn AAC	128630	128630
POL	ADM	POL-ADM	228875 ADM Real Estate ADM Internal Serv Self Sup	14300 SR Real Property	17378 Real Estate Real Pro	10001302	31 Parking Leases	486500 Exp Rec Fr Police Comssn AAC	0	0
POL	ADM	POL-ADM	228875 ADM Real Estate ADM Internal Serv Self Sur	14300 SR Real Property	17378 Real Estate Real Pro	10001302	45 FM Recoveries	486500 Exp Rec Fr Police Comssn AAC	3099228	3099228
POL	ADM	POL-ADM	228875 ADM Real Estate ADM Internal Serv Self Sur	14300 SR Real Property	17378 Real Estate Real Prc	10001302	47 777 Brannan Lease	486500 Exp Rec Fr Police Comssn AAC	1632756	1632756
POL	ADM	POL-ADM	228875 ADM Real Estate ADM Internal Serv Self Sup	14300 SR Real Property	17378 Real Estate Real Pro		50 820 Bryant Parking L	486500 Exp Rec Fr Police Comssn AAC		264644
POL	ADM	POL-ADM	228875 ADM Real Estate ADM Internal Serv Self Sur	14300 SR Real Property	17378 Real Estate Real Prc		57 1828 Egbert	486500 Exp Rec Fr Police Comssn AAC		794743
POL	ADM	POL-ADM	228880 ADM ReproMail ADM Internal Serv Self Sur	28310 ISOIS REPRODUCTION		10003088	1 Repromail Operation	486500 Exp Rec Fr Police Comssn AAC		76546
POL	ADM	POL-ADM	232086 POL Admin POL Admin GFS	10000 GF Annual Account Ct		10001893	1 Operational Support	581650 Leases Paid To Real Estate	-1761386	-1761386
POL POL	ADM ADM	POL-ADM POL-ADM	232086 POL Admin POL Admin GFS 232086 POL Admin POL Admin GFS	10000 GF Annual Account Ct 10000 GF Annual Account Ct		10001893 10001893	1 Operational Support 1 Operational Support	581710 Is-Purch-Centrl Shop-AutoMa 581740 Is-Purch-Centrl Shop-FuelStoc		-4716149 -1370825
POL	ADM	POL-ADM	232086 POL Admin POL Admin GFS	10000 GF Annual Account Ct		10001893	1 Operational Support	581790 GF-Purch-Mail Services	1370823	0
POL	ADM	POL-ADM	232086 POL Admin POL Admin GFS	10000 GF Annual Account Ct		10001893	1 Operational Support	581820 Is-Purch-Reproduction	-76546	-76546
POL	ADM	POL-ADM	232086 POL Admin POL Admin GFS	10000 GF Annual Account Ct		10001893	1 Operational Support	581890 GF-Rent Paid To Real Estate	-9082640	-9082640
POL	ADM	POL-ADM	232086 POL Admin POL Admin Self Sur	13610 SR Traffic Offender	17256 PC S F Traffic Offen		1 S F Traffic Offender I	581230 GF-Coroner-Medical Examine		-200000
POL	ADM	POL-ADM	232087 POL - FOB - Patro POL - FOB - Field CGFS	10000 GF Annual Account Ct	10000 Operating	10001911	2 Field Operations	581065 Adm-Real Estate Special Svcs	-101941	-101941
POL	ADM	POL-ADM	232087 POL - FOB - Patro POL - FOB - Field CGFS	10000 GF Annual Account Ct	10000 Operating	10001911	2 Field Operations	581410 GF-GSA-Facilities Mgmt Svcs	-3099228	-3099228
POL	ADM	POL-ADM	232092 POL - FOB - Inves POL - FOB - Field CGFS	10000 GF Annual Account Ct		10001892	1 Investigative Operat	581230 GF-Coroner-Medical Examine	r -691000	-691000
POL	ADM	POL-ADM	232092 POL - FOB - Inves POL - FOB - Field CGFS	10000 GF Annual Account Ct		10001892	1 Investigative Operat		-264644	-264644
POL	ADM	POL-ADM	232092 POL - FOB - Inves POL - FOB - Field C Self Sur	13600 SR SFPD-NarcForf&Ass	17299 PC Narc Forfeiture (581230 GF-Coroner-Medical Examine		-10000
POL	ADM	POL-ADM	232178 ADM Fleet Mana; ADM Internal Serv Self Sur	27500 ISCSF CENTRAL SHOPS		10001625		486500 Exp Rec Fr Police Comssn AAC		6086974
POL	ADM	POL-ADM	284641 ADM Medical Exa ADM Medical Exar GFS	10000 GF Annual Account Ct		10001624	1 Medical Examiner O	486500 Exp Rec Fr Police Comssn AAC		901000
POL	CAT	POL-CAT	229042 CAT City Attorney GFS	10000 GF Annual Account Ct		10001638	1 Legal Services-Gener	486500 Exp Rec Fr Police Comssn AAC		350000
POL	CAT	POL-CAT	232086 POL Admin POL Admin GFS 229313 DAT District Attorney GFS	10000 GF Annual Account Ct		10001893	1 Operational Support 1 Work Order	581270 GF-City Attorney-Legal Service		-350000
POL POL	DAT DAT	POL-DAT POL-DAT	229313 DAT District Attorney GFS 232092 POL - FOB - Inves POL - FOB - Field C Self Sur	10060 GF Work Order 13600 SR SFPD-NarcForf&Ass	10002 Interdepartmental- 17299 PC Narc Forfeiture (6 Narc Forfeiture - Sta	486500 Exp Rec Fr Police Comssn AAC 581320 GF-District Attorney	353288 -212435	353288 -212435
POL	DAT	POL-DAT	232092 POL - FOB - Invest POL - FOB - Field C Self Sur	13640 SR SFPD-Vehicle Theft	17253 PC Naic Forieltare (1 Vehicle Theft Crimes	581320 GF-District Attorney	-140853	-140853
POL	DPA	POL-DAT	209644 DPA Police Accountability GFS	10000 GF Annual Account Ct		10024112	1 Office Of Citizen Con	486500 Exp Rec Fr Police Comssn AAC		100000
POL	DPA	POL-DPA	232087 POL - FOB - Patro POL - FOB - Field CGFS	10000 GF Annual Account Ct		10001911	2 Field Operations	581845 GF-Police Accountability	-100000	-100000
							*	•,		

Form 15.20.012 3.b.2 IDS Balancing - Run on 2.18.20

Department: POLICE

Police has work order agreements with unbalanced departments - just waiting for departments to make their balancing entries per agreed work orders/service charge agreements.

		_	ents with unbalanced departments - just waiting for dep							
Request	•		Departmer Department Title Division Title GFS Tyr Fu	nd Code Fund Title A			•	Account Cr Account Title B	•	3Y+1 Amt - Dept Request
POL	DPH	POL-DPH	190644 HAD DPH Admin HAD Public Health GFS	10060 GF Work Order	10002 Interdepartmental-		1 WO-OSH	486500 Exp Rec Fr Police Comssn AAO	0	0
POL	DPH	POL-DPH	210654 HGH Acute Care I HGH Zuckerberg S GFS	21080 SFGH-Op Annual Acco		10001850	4 9502 UC PAYMENTS	486500 Exp Rec Fr Police Comssn AAO	47775	47775
POL	DPH	POL-DPH	232086 POL Admin POL Admin GFS	10000 GF Annual Account Ct		10001893	1 Operational Support	581520 Ef-SFGH-Medical Service	-300000	-300000
POL	DPH	POL-DPH	232086 POL Admin POL Admin GFS	10000 GF Annual Account Ct		10001893	1 Operational Support	581570 GF-Chs-Medical Service	-231733	-248032
POL	DPH	POL-DPH	232086 POL Admin POL Admin GFS	10000 GF Annual Account Ct	, ,	10001893	1 Operational Support	581580 GF-Chs-Toxic Waste&Haz Mat	-59545	-59545
POL	DPH	POL-DPH	232086 POL Admin POL Admin GFS	10000 GF Annual Account Ct	, ,	10001906	1 Airport Academy Cla	581520 Ef-SFGH-Medical Service	-50000	-50000
POL	DPH	POL-DPH	232087 POL - FOB - Patro POL - FOB - Field CGFS	10000 GF Annual Account Ct		10001911	2 Field Operations	581540 GF-Mental Health	-138453	-138453
POL	DPH	POL-DPH	251656 HGH Empl & Occi HGH Zuckerberg S GFS	21080 SFGH-Op Annual Acco		10001858	2 9504 OHS WORK OR	486500 Exp Rec Fr Police Comssn AAO	302225	302225
POL	DPH	POL-DPH	251667 HGH General Acc HGH Zuckerberg S GFS	21080 SFGH-Op Annual Acco		10001850	4 9502 UC PAYMENTS	486500 Exp Rec Fr Police Comssn AAO	0	0
POL	DPH	POL-DPH	251910 HAD DPH Admin HAD Public Health GFS	10060 GF Work Order	10002 Interdepartmental-		1 WO-OSH	486500 Exp Rec Fr Police Comssn AAO	241482	251602
POL	DPH	POL-DPH	251975 HPH EnvirHlth HPH Population H GFS	10060 GF Work Order	10002 Interdepartmental-		1 WO-Toxics	486500 Exp Rec Fr Police Comssn AAO	58409	58409
POL	DPH	POL-DPH	251984 HBH Mental Heal HBH Behavioral HcGFS	10060 GF Work Order	10002 Interdepartmental-		1 Violent Crime Victim	486500 Exp Rec Fr Police Comssn AAO	140807	143744
POL	DPW	POL-DPW	232087 POL - FOB - Patro POL - FOB - Field CGFS	10000 GF Annual Account Ct		10001911	2 Field Operations	581067 Sr-DPW-Building Repair	-1047040	-1141273
POL	DPW	POL-DPW	232087 POL - FOB - Patro POL - FOB - Field C GFS	10000 GF Annual Account Ct		10001911	2 Field Operations	581081 Sr-DPW-Urban Forestry	-140760	-145687
POL	HRD	POL-HRD	232027 HRD Workers Cor HRD Workers Corr Self Sur	12460 SR Workers' Compens		10026742	1 HR Administration	486500 Exp Rec Fr Police Comssn AAO	22807505	22807505
POL	HRD	POL-HRD	232029 HRD Workforce E HRD Workforce Dt GFS	10060 GF Work Order	10002 Interdepartmental-		1 HR Workforce Devel	486500 Exp Rec Fr Police Comssn AAO	110000	110000
POL	HRD	POL-HRD	232087 POL - FOB - Patro POL - FOB - Field CGFS	10000 GF Annual Account Ct		10001911	2 Field Operations	581460 GF-HR-Workers' Comp Claims	-22807505	-22807505
POL	HRD	POL-HRD	232087 POL - FOB - Patro POL - FOB - Field C GFS	10000 GF Annual Account Ct		10001911	2 Field Operations	581470 GF-HR-Client Svc-Recrut-Asses	-110000	-110000
POL	HSA	POL-HSA	149657 HSA AM Central I HSA Admin Suppo GFS	10000 GF Annual Account Ct		10001700	1 Allocable Staff&Ove	486500 Exp Rec Fr Police Comssn AAO	6600	6600
POL	HSA	POL-HSA	232086 POL Admin POL Admin GFS	10000 GF Annual Account Ct		10001893	1 Operational Support	581950 GF-Social Services	-6600	-6600
POL	MTA	POL-MTA	208656 MTAAW SSD-wid MTAAW Agency-w Self Sur	22870 MTA SS Op Annual Acc	, ,	10001723	1 MS Parking & Traffic	486500 Exp Rec Fr Police Comssn AAO	10000	10000
POL	MTA	POL-MTA	232087 POL - FOB - Patro POL - FOB - Field CGFS	10010 GF Annual Authority C	17265 S.Francisco Safe;Inc		1 S.Francisco Safe;Inc	581770 GF-Parking & Traffic	-10000	-10000
POL	MYR	POL-MYR	232055 MYR Office Of Th MYR Office Of The GFS	10060 GF Work Order	10002 Interdepartmental-		1 MYR-ADM Work Orc	486500 Exp Rec Fr Police Comssn AAO	68929	68929
POL	MYR	POL-MYR	232086 POL Admin POL Admin GFS	10000 GF Annual Account Ct		10001893	1 Operational Support	581690 GF-Mayor'S Office Services	-68929	-68929
POL	PUC	POL-PUC	229267 WWE0101 Admir WWE Wastewater Self Sur	20160 WWE Op Annual Acco		10030000	1 General Administrat	486500 Exp Rec Fr Police Comssn AAO	96999	96999
POL	PUC	POL-PUC	232087 POL - FOB - Patro POL - FOB - Field CGFS	10000 GF Annual Account Ct	, ,	10001911	2 Field Operations	581051 GF-PUC-Light Heat & Power	-543873	-543873
POL	PUC	POL-PUC	232087 POL - FOB - Patro POL - FOB - Field CGFS	10000 GF Annual Account Ct		10001911	2 Field Operations	581063 PUC Sewer Service Charges	-96999	-96999
POL	PUC	POL-PUC	232087 POL - FOB - Patro POL - FOB - Field CGFS	10000 GF Annual Account Ct		10001911	2 Field Operations	581064 Ef-PUC-Water Charges	-100862	-100862
POL	PUC	POL-PUC	232396 WTR01 Administr WTR Water Enterr Self Sur	25940 WTR Op Annual Accou		10029994	10 General Regional Ad	486500 Exp Rec Fr Police Comssn AAO	100862	100862
POL	PUC	POL-PUC	298650 HHP0907 Light HiHHP Hetch Hetchy Self Sur	24970 HHWP Op Annual Acci		10029985	6 Streetlights	486500 Exp Rec Fr Police Comssn AAO	543873	543873
POL	SHF SHF	POL-SHF	232087 POL - FOB - Patro POL - FOB - Field CGFS 232331 SHF Sheriff GFS	10000 GF Annual Account Ct	, ,	10001911	2 Field Operations	581930 GF-Sheriff	0	0
POL		POL-SHF		10000 GF Annual Account Ct		10001938	1 Alternative Program	486500 Exp Rec Fr Police Comssn AAO	0	-
POL POL	TIS TIS	POL-TIS POL-TIS	207917 DT Adm Telephor DT Administration Self Sur 207921 DT Adm Procurer DT Administration Self Sur	28100 ISTIF NON PROJECT CC 28070 ISTIF Annual Authority	10000 Operating 17582 DT Dt Operating Ma	10024777	1 DT Operating Maste 1 DT Operating Maste	486500 Exp Rec Fr Police Comssn AAO 486500 Exp Rec Fr Police Comssn AAO	3527162 0	3527162 0
POL	TIS	POL-TIS	207921 DT Adm Procurer DT Administration Self Sur	•	17608 Dt Work Order Proj				0	0
	TIS	POL-TIS	·	28070 ISTIF Annual Authority	17608 Dt Work Order Proj		1 CO - Controller Proj	486500 Exp Rec Fr Police Comssn AAO	6500	6500
POL POL	TIS	POL-TIS	207921 DT Adm Procurer DT Administration Self Sur 207921 DT Adm Procurer DT Administration Self Sur	28070 ISTIF Annual Authority 28070 ISTIF Annual Authority	17608 Dt Work Order Proj		8 EAs - Adobe -01 12 EAs - ESRI 01	486500 Exp Rec Fr Police Comssn AAO 486500 Exp Rec Fr Police Comssn AAO	19000	19000
POL	TIS	POL-TIS	207921 DT Adm Procurer DT Administration Self Sur	28070 ISTIF Annual Authority	17608 Dt Work Order Proj		16 EAs - Iron Mountain	486500 Exp Rec Fr Police Comssn AAO	19000	0
POL	TIS	POL-TIS	207921 DT Adm Procurer DT Administration Self Sur	28070 ISTIF Annual Authority	17608 Dt Work Order Proj		18 EAs - Microsoft	486500 Exp Rec Fr Police Comssn AAO	363619	363619
POL	TIS	POL-TIS	207921 DT Adm Procurer DT Administration Self Sur	28070 ISTIF Annual Authority	17608 Dt Work Order Proj		22 EAs - Vmware	486500 Exp Rec Fr Police Comssn AAO	49757	49757
POL	TIS	POL-TIS	207921 DT Adm Procurer DT Administration Self Sur	28070 ISTIF Annual Authority	17608 Dt Work Order Proj		737 DT Depts' IT Misc Pro	486500 Exp Rec Fr Police Comssn AAO	330183	330183
POL	TIS	POL-TIS	207938 DT Communicato DT Communication GFS	10000 GF Annual Account Ct		10024810	1 DT Operating Maste	486500 Exp Rec Fr Police Comssn AAO	84075	84075
POL	TIS	POL-TIS	232086 POL Admin POL Admin GFS	10000 GF Annual Account Ct		10001893	1 Operational Support	581140 DT Technology Projects	-330183	-330183
POL	TIS	POL-TIS	232086 POL Admin POL Admin GFS	10000 GF Annual Account Ct		10001893	1 Operational Support	581210 DT Technology Infrastructure	-10023185	-10023185
POL	TIS	POL-TIS	232086 POL Admin POL Admin GFS	10000 GF Annual Account Ct		10001893	1 Operational Support	581280 DT SFGov TV Services	-84075	-84075
POL	TIS	POL-TIS	232086 POL Admin POL Admin GFS	10000 GF Annual Account Ct		10001893	1 Operational Support	581325 DT Enterprise Tech Contracts	-438876	-438876
POL	TIS	POL-TIS	232086 POL Admin POL Admin GFS	10000 GF Annual Account Ct		10001893	1 Operational Support	581360 DT Telecommunications Service	-3215257	-3215257
POL	TIS	POL-TIS	232086 POL Admin POL Admin GFS	10000 GF Annual Account Ct		10001906	1 Airport Academy Cla	581360 DT Telecommunications Service	-216265	-216265
POL	TIS	POL-TIS	232092 POL - FOB - Inves POL - FOB - Field C Self Sur	13590 SR SFPD-Auto Fingerp	17297 PC Automated Fing		1 Automated Fingerpr	581210 DT Technology Infrastructure	-328062	-328062
POL	TIS	POL-TIS	232092 POL - FOB - Inves POL - FOB - Field C Self Sur	13590 SR SFPD-Auto Fingerp	17297 PC Automated Fing		1 Automated Fingerpr	581360 DT Telecommunications Service	-15000	-15000
POL	TIS	POL-TIS	232092 POL - FOB - Inves POL - FOB - Field C Self Sur	13640 SR SFPD-Vehicle Theft	17253 PC Vehicle Theft Cri		1 Vehicle Theft Crimes	581360 DT Telecommunications Service	-14000	-14000
POL	TIS	POL-TIS	232341 DT Adm Administ DT Administration Self Sur	28070 ISTIF Annual Authority	17582 DT Dt Operating Ma		1 DT Operating Maste	486500 Exp Rec Fr Police Comssn AAO	10351247	10351247
PRT	POL	PRT-POL	109747 PRT MR-Operatic PRT Maritime Self Sur	23680 PRT-OP Annual Accou		10026771	1 PO Maritime Operat	581830 GF-Police Security	-490000	-490000
PRT	POL	PRT-POL	109785 PRT EX-Executive PRT Executive Self Sur	23680 PRT-OP Annual Accou		10026768	1 PO Administration	581830 GF-Police Security	0	0
PRT	POL	PRT-POL	109789 PRT EX-Homelan PRT Executive Self Sur	23680 PRT-OP Annual Accou		10026768	1 PO Administration	581830 GF-Police Security	-804569	-811998
PRT	POL	PRT-POL	199648 PRT OP-Homelan PRT Operations Self Sur	23680 PRT-OP Annual Accou		10026768	1 PO Administration	581830 GF-Police Security	0	0
PRT	POL	PRT-POL	232088 POL - SOB - Speci POL - SOB - Specia GFS	10060 GF Work Order	10002 Interdepartmental-		1 Port Cruise Security	486530 Exp Rec Fr Port Commission A	0	0
PRT	POL	PRT-POL	232088 POL - SOB - Speci POL - SOB - Specia GFS	10060 GF Work Order	10002 Interdepartmental-		1 Port Cruise Security	487370 Exp Rec Fr Port Comssn NonA	490000	490000
PRT	POL	PRT-POL	232088 POL - SOB - Speci POL - SOB - Specia GFS	10060 GF Work Order	10002 Interdepartmental-		2 Port Comm Engage	486530 Exp Rec Fr Port Commission A	379999	383182
PRT	POL	PRT-POL	232088 POL - SOB - Speci POL - SOB - Specia GFS	10060 GF Work Order	10002 Interdepartmental-		3 Port Bike Patrol	486530 Exp Rec Fr Port Commission A	424570	428816
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This Org Chart Represents Budgeted Positions By ChartField/Dept ID, except where noted*

1 0953 Deputy Director III - Communications & Media 3 1632 Senior Account Clerk 2 0941 Manager VI - Technology, Records 1 1652 Accountant II 1 1464 Secretary II 1 1406 Senior Clerk 2 1466 Secretary II 1 1465 Executive Secretary II 1 1452 Executive Secretary II 1 1465 Executive Secretary II 1 1452 Executive Secretary II 1 1465 Executive Secretary II 1 1475 Executiv	O390 CHIEF OF POLICE							
Administration / Chief of Staff / Strategic Management 10402 Deputy Chief 11310 Public Relations Assistant 10402 Deputy Chief	0395 Assistant Chie	ef of Staff	0395 Assistant Chief of Operations					
1 0402 Deputy Chief			l l			Airport		
1 1092 IT Operations Support Administrator II 1 2416 Laboratory Technician II 1 1092 IT Operations Support Administrator II 1 2416 Laboratory Technician II 1 5 8249 Fingerprint Technician II 9 8250 Fingerprint Technician II 5 8249 Fingerprint Technician II 5 8251 Fingerprint Technician III (7.22 FTE Attrition) (7	Administration / Chief of Staff / S 1 0402 Deputy Chief 2 0490 Commander 2 Q082 Captain 14 Q062 Lieutenant 34 Q052 Sergeant 95 Q004 Police Officer 1 0954 Deputy Director IV - Strategic Management 1 0953 Deputy Director III - Policy & Legislative 1 0953 Deputy Director III - Communications & Media 2 0941 Manager VI - Technology, Records 2 0933 Manager VI - Technology 1 0932 Manager III - Personnel Manager 1 0923 Manager II - Records 3 0922 Manager I - Chief, Payroll, Fleet, Prof Standards 1 1042 IS Engineer - Journey 6 1043 IS Engineer - Senior 2 1044 IS Engineer - Principal 2 1052 IS Business Analyst 2 1053 IS Business Analyst - Senior 4.77 1054 IS Business Analyst - Principal 2 1062 IS Programmer Analyst 8 1063 IS Programmer Analyst 8 1063 IS Programmer Analyst - Senior 3 1070 IS Project Director 1 1092 IT Operations Support Administrator II 4 1093 IT Operations Support Administrator IV 2 1202 Personnel Clerk 1 1203 Personnel Technician 1 1209 Benefits Technician 5 1222 Senior Payroll & Personnel Clerk	1 1310 Public Relations Assistant 48 1406 Senior Clerk 1 1408 Principal Clerk 2 1410 Chief Clerk 3 1446 Secretary II 3 1452 Executive Secretary II 1 1630 Account Clerk 3 1632 Senior Account Clerk 1 1652 Accountant II 2 1654 Accountant III 1 1657 Accountant IV 3 1766 Media Production Technician 7 1822 Administrative Analyst 17.81 1823 Senior Administrative Analyst 6 1824 Principal Administrative Analyst 181 1824 Principal Administrative Analyst 1.81 1827 Admin Services Manager 13.19 1842 Management Assistant 7.54 1844 Senior Management Assistant 16 1934 Storekeeper 1 1938 Stores and Equipment Assistant 12 1942 Assistant Materials Coordinator 1 2230 Physician Specialist 1 2416 Laboratory Technician II 1 5177 Saftey Officer 1 7120 Buildings Maintenance Supervisor 1 7262 Maintenance Planner 1 7313 Automotive Machinist 14 7410 Automotive Service Worker 1 7412 Auto Service Worker Assist. Sup.	Field Operations 1 0402 Deputy Chief 2 0490 Commader 20 Q082 Captain 58 Q062 Lieutenant 166 Q052 Sergeant 1,248 Q004 Police Officer 8 1406 Senior Clerk 2 1408 Principal Clerk 1 1444 Secretary I 2 1446 Secretary II 1 1452 Executive Secretary II 4 1822 Administrative Analyst 1 1823 Sr Administrative Analyst 2 1842 Management Assistant 1 8202 Security Guard 21 8274 Police Cadets 49 9209 Police Service Aides (110.45 FTE Attrition)	Special Operations Specialized Units 1 0402 Deputy Chief* 3 Q082 Captain 6 Q062 Lieutenant 8 Q052 Sergeant 74 Q004 Police Officer 2 9209 Police Service Aide 6 3310 Stable Attendant 1 1824 Principal Analyst 1 1406 Senior Clerk Traffic 1 Q082 Captain 5 Q062 Lieutenant 14 Q052 Sergeant 83 Q004 Officer Muni 1 0490 Commander 2 Q052 Sergeant 19 Q004 Officer 1 1406 Senior Clerk	Investigations 1 0402 Deputy Chief* 1 0490 Commander* 1 0955 Deputy Director V - Forensics 2 Q082 12 Q062 267 Q052 143 Q004 16 1406 Senior Clerk 1 1444 Secretary II 1 1452 Executive Secretary 1 1770 Photographer 1 5322 Graphic Artist Crime Lab 1 0933 Manager V 22 8260 Criminalist III 7 8262 Criminalist III 1 0933 Manager V 1 0933 Manager V 1 0933 Manager V 1 0933 Manager V 1 0935 Manager I 1 1043 IS Engineer Senior 6 8253 Forensic Latent Examiner II 1 8254 Forensic Latent Examiner Supervisor 5 8249 Fingerprint Technician I 9 8250 Fingerprint Technician III 5 8251 Fingerprint Technician III	1 0402 Deputy Chief 1 0490 Commander 3 Q082 Captain 13.54 Q062 Lieutenant 48.69 Q052 Sergeant 274.16 Q004 Police Officer 1 1042 IS Engineer Journey 1 1070 IS Project Director 2 1094 IT Operations Support Administrator IV 2 1222 Senior Payroll Clerk 1 1224 Principal Payroll Clerk 1 1406 Senior Clerk 1 1408 Principal Clerk 1 1450 Executive Secretary I 1 1452 Executive Secretary II 2 1823 Senior Administrative Analyst 4.54 1842 Management Assistant .77 1934 Assistant Materials Coodinator 16 8217 Police Service Aide Supervisors 208 9209 Police Service Aides		

^{*} Means Positions is budgeted in a different bureau Academy Recruit Officer Positions are not included

Fiscal Year 2020-2021 COIT Projects

POLICE

Current FY 19-20 Approved COIT Projects

- 1. National Incident Based Reporting System (NIBRS) [Federal grant funded]¹
- 2. Foundational Network Systems Phase 2 [COIT funded \$1.1M]
- 3. CAD Replacement Project [COIT funded through DEM for a temporary project manager]
- 4. eCitation Phase 2
- 5. Collisions Reporting and Tracking System (resubmitting below for COIT funding)
- 6. Property and Evidence Replacement System (resubmitting below for COIT funding)

FY 20-21 COIT Submissions

SFPD Strategic Initiatives and Project Amount Justification Chief Priorities Upgrading to Laserfiche Rio. The current version of Laserfiche used by SFPD is a legacy Laserfiche \$500,000 Collaborate platform, many product generations behind. Laserfiche Rio system will allow the Document Improve Responsiveness Management creation of automated custom forms (already successfully trialed Use of Force) that (Buffin Settlement) System Upgrade can be processed through workflow routing. The new system can also enable officers Measure and Communicate to access records in the field and submit other critical documents efficiently and (Transparency) electronically in a secure CJIS compliant environment. SFPD has used the core Laserfiche product for years. **HRMS** Essential \$200,000 Professional services for proprietary HRMS PeopleSoft configurations and validations Collaborate to migrate the application completely off of legacy hardware onto newer, interim Strengthen the Department Platform hardware. HRMS is a critical application for SFPD and tracks officer scheduling, 911 Modernization -Define the Future Phase 1 CAD integration, payroll, hours, training and other crucial data. It is currently running Further support/develop a on extremely out-of-date hardware that is no longer expandable. This past year SFPD strong and inclusive workforce procured a temporary hardware solution providing a better platform; however, the system could not completely be migrated. SFPD needs to migrate from the old platform to this new interim platform, which requires highly specific professional services. Once migrated, this will give SFPD a stable platform for approximately 3-year window to plan and secure a permanent home for HRMS. Property and \$300,000 Already approved by COIT last fiscal year. Resubmitting for COIT funding. Supporting Improve Responsiveness Evidence the HOJ relocation to 1828 Egbert Ave for Property Control Unit, request \$300K to Strengthen the Department Define the Future

¹ NIBRS project will carry over to FY 20-21 for Phase 1 implementation of scoping/needs assessment for new RMS (Records Management System).

Project	Amount	Justification	SFPD Strategic Initiatives and Chief Priorities
Replacement System		procure and implement a new commercially-off-the-shelf evidence management system.	
Collisions Reporting and Tracking System (resubmit for COIT funding)	\$875,000	Already approved by COIT last fiscal year. Resubmitting for COIT funding for \$875K per FY, \$1.75M entire project cost.	Vision Zero Collaboration Responsiveness Crime reduction (Violent and Property Crime) Adjust strategies to improve street conditions
Public Safety Personnel Management System	\$300,000	Procure a commercially available public safety personnel management system to provide a comprehensive software platform that includes analytics-driven data and integrated management modules designed to capture all of the daily officer operational data points in one system. Would eliminate the legacy administrative investigations system used by SFPD and would combine separate data sources such as Use of Force, Internal Affairs and Performance Evaluation. The new system would integrate with our existing systems to collect all performance and personnel data in one centralized repository to provides a holistic view of our police force to ensure the integrity and safety of all officers, units and supervisors. Elements that would be included in a new personnel management system includes the following: • Officer Profile—comprehensive historical record of major policing-related events and activities in the life of an officer • Performance—tracks key performance indicators, as well, as, observations, appraisals and recommendations of supervisors and other parties • Training—learning management and training history, education/learning sessions and certifications throughout an officer's career • Community Engagement—elevates community policing relationships by enabling advanced tracking and management of engagement at the individual and department level • Case Management—full case management to perform a detailed investigation of an officer, including evidence management • Use of Force—documents use-of-force incidents, vehicle pursuits, traffic crashes involving officers, etc.	Collaborate Improve Responsiveness Measure and Communicate Strengthen the Department Define the Future

Department	Project Name	Expenditure Type	Year 1 Request	Year 2 Request	Username	Updated Date
POL – Police Department	POL - ESER 2020 Pre- Bond Planning	C- Critical Project Development	\$0	\$2	POL	01/15/2020 - 10:50
POL – Police Department	SFPD-0001-POL- Facilities Maintenance	M – Maintenance	\$146,137	\$500,000	POL	01/16/2020 - 14:08
POL – Police Department	SFPD-0001-POL- Hazmat Abatement	M - Maintenance	\$28,078	\$35,000	POL	01/15/2020 - 12:57
POL – Police Department	SFPD-0003-POL-Lake Merced Acoustical and Baf	R - Facility Renewal	\$4,500,000	\$400,000	POL	01/16/2020 - 14:11
POL – Police Department	SFPD-0028-RAN-Range Truss Replacement	R - Facility Renewal	\$400,000	\$400,000	POL	01/17/2020 - 10:28
POL – Police Department	SFPD-0008-ACD- Academy HVAC Phases III, IV	R - Facility Renewal	\$2,000,000	\$1,000,000	POL	01/17/2020 - 09:48
POL – Police Department	SFPD-0008-POL-Police Facilities - Roofs	R – Facility Renewal	\$200,000	\$200,000	POL	01/16/2020 - 14:12
POL – Police Department	SFPD-0010-POL- Facility Planning 11th district station	C- Critical Project Development	\$250,000	\$100,000	POL	01/17/2020 - 10:06
POL – Police Department	Station-Replacement Study	C- Critical Project Development	\$250,000	\$100,000	POL	01/17/2020 - 09:40
POL – Police Department	SFPD-0012-POL- Exterior Perimeter and Parking Lot Lighting	R – Facility Renewal	\$200,000	\$200,000	POL	01/16/2020 - 14:14
POL - Police Department	SFPD-0013-POL-SFPD Training Facility Programming and Needs Assessment	E – Enhancement	\$250,000	\$4,000,000	POL	01/16/2020 - 14:14
POL – Police Department	SFPD-0015-POL-Police Station Painting and Weather Proofing	R – Facility Renewal	\$200,000	\$200,000	POL	01/16/2020 - 14:16
POL - Police Department	SFPD-0017-POL-Police Station Fire Panel and Notification System Design	R – Facility Renewal			POL	12/10/2019 - 09:29

Department	Project Name	Expenditure Type	Year 1 Request	Year 2 Request	Username	Updated Date
POL - Police Department	SFPD-0018-POL Police Station Access Card Management System	E – Enhancement	\$150,000	\$150,000	POL	01/16/2020 - 15:24
POL – Police Department	SFPD-0018-POL-Police Station Security Cameras	E – Enhancement	\$250,000	\$250,000	POL	01/16/2020 - 14:17
POL – Police Department	SFPD-0019-Replace Outdated Electrical Mechanical Components	R – Facility Renewal	\$400,000	\$300,000	POL	01/16/2020 - 14:19
POL - Police Department	SFPD-0020-POR-Old Portrero Programming Design and Permitting	C– Critical Project Development	\$20,000,000	\$2,000,000	POL	01/16/2020 - 14:19
POL – Police Department	SFPD-0021-POL- Resurfacing/Repaving Station parking lots	R – Facility Renewal	\$200,000	\$200,000	POL	01/16/2020 - 14:06
POL – Police Department	SFPD-0022-STB-All Weather Stables Training enclosure	E – Enhancement	\$400,000	\$200,000	POL	01/16/2020 - 15:27
POL – Police Department	SFPD-0023-ACD-EVOC Training center	E – Enhancement			POL	12/10/2019 - 09:29
POL – Police Department	SFPD-0024-POL- Electrical Vehicle Charging stations	E – Enhancement	\$50,000	\$100,000	POL	01/16/2020 - 11:13
POL – Police Department	SFPD-0025-POL- Regulatory and Public Health Projects and Enhancments	E - Enhancement	\$100,000	\$200,000	POL	01/16/2020 - 11:12
POL - Police Department	SFPD-0026-POL- Building Exterior and Interior Space Reconfiguration And Upgrades	E – Enhancement	\$4,000,000	\$600,000	POL	01/16/2020 - 14:37
POL – Police Department	SFPD-0030-POL- Relocation of Property and Evidence to the new 1828 Egbert building	C– Critical Project Development	\$16,600,000	\$5,000,000	POL	01/16/2020 - 11:39

Department	Project Name	Expenditure Type	Year 1 Request	Year 2 Request	Username	Updated Date
POL – Police Department	SFPD-0031-POL- Stables Building and Grounds Maintenance	R – Facility Renewal	\$400,000	\$200,000	POL	01/16/2020 - 15:03
POL - Police Department	SFPD-0001-TFSD Technology budget	C- Critical Project Development	\$1,766,500	\$200,000	POL	01/17/2020 - 10:39
POL – Police Department	SFPD-0001-HOJ Investigations Relocation Technology Budget	C- Critical Project Development	\$2,107,000	\$500,000	POL	01/17/2020 - 10:58
POL – Police Department	SFPD-0001-POL- Upgrade of all computer/network equipment SFPD District Station locations.	C- Critical Project Development	\$1,100,000	\$300,000	POL	01/17/2020 - 11:05
POL – Police Department	SFPD-0001-POL-Crime data warehouse Software upgrade to Oracle supported product	C- Critical Project Development	\$1,550,000	\$200,000	POL	01/17/2020 - 12:45
POL – Police Department	SFPD-0001-POL- Hardware replacements (PCs, Laptops & Monitors)	M - Maintenance	\$732,000	\$200,000	POL	01/17/2020 - 12:51
POL – Police Department	SFPD-0001-POL- Identity Access Management implementation Single sign on	C- Critical Project Development	\$600,000	\$100,000	POL	01/17/2020 - 12:56
POL – Police Department	SFPD-0001-POL- Human resource Management software HRMS ESSENTIAL Platform Modernization	O – Other	\$200,000	\$150,000	POL	01/17/2020 - 13:01